

The following section includes departmental per capita and aggregate appropriations, goals, objectives, performance indicators, and staffing levels. This section describes activities, services, and functions carried out by organizational units including the measurement of results by unit, objective and fiscal year.



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## Performance Budget Summary



Department	Personal Services	Supplies/Services/Contributions	Capital Outlay	Internal Services	Total FY 2008-09 Budget
Mayor & Council	\$430,921	\$23,331		(\$61,376)	\$392,876
City Manager	588,777	16,750		(269,287)	336,240
Internal Audit	475,229	14,120		21,518	510,867
Diversity Program	476,779	132,703		37,485	646,967
Community Relations	1,937,380	860,032		189,761	2,987,173
City Clerk	393,063	394,272		37,152	824,487
City Court	3,404,634	664,129		447,433	4,516,196
Human Resources	2,790,746	1,045,951		(540,150)	3,296,547
City Attorney	3,330,431	194,212		113,328	3,637,971
Financial Services	6,666,614	5,426,914	21,000	(5,302,674)	6,811,854
Information Technology	8,373,007	5,746,036		(14,119,043)	
Development Services	5,590,884	312,996		658,459	6,562,339
Community Development	5,020,538	11,102,323	13,000	470,297	16,606,158
Police	58,564,455	7,049,685	90,390	9,495,192	75,199,722
Fire	23,313,490	2,416,898	267,400	1,719,241	27,717,029
Community Services	12,614,661	2,150,052	29,400	2,173,249	16,967,362
Parks and Recreation	11,984,490	5,861,043		2,162,007	20,007,540
Public Works	26,859,552	62,999,421	4,513,144	(2,133,569)	92,238,548
Water Utilities	13,888,468	15,998,838	307,001	4,443,673	34,637,980
<b>Total Departmental</b>	<b>186,704,119</b>	<b>122,409,706</b>	<b>5,241,335</b>	<b>(457,304)</b>	<b>313,897,856</b>
Debt Service		72,100,332			72,100,332
Non-Departmental	730,317	5,441,528		1,434,014	7,605,859
Contingencies		2,835,436			2,835,436
<b>Total Operating Budget</b>	<b>187,434,436</b>	<b>202,787,002</b>	<b>5,241,335</b>	<b>976,710</b>	<b>396,439,483</b>
Capital Improvements			168,033,325		168,033,325
<b>Total Financial Program</b>	<b>\$187,434,436</b>	<b>\$202,787,002</b>	<b>\$173,274,660</b>	<b>\$976,710</b>	<b>\$564,472,808</b>

## Per Capita Performance Budget



The citywide operating budget for FY 2008-09 totals \$396.4 million. This represents a per capita decline of 1.3% compared to the FY 2007-08 citywide operating budget.

Budget increases in these departments are primarily due to increased employee compensation, retirement contributions and rising health care costs.

The City continues to prioritize the general areas of Public Safety and Public Works accounting for over 62% of the total departmental budgets.

Department	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Revised	FY 2008-09 Budget
Mayor & Council	\$2.17	\$2.57	\$2.21	\$2.33
City Manager	2.58	2.17	1.63	1.99
Internal Audit	2.78	2.99	2.93	3.03
Diversity Programs	3.26	3.61	3.49	3.84
Community Relations	16.64	17.78	17.28	17.71
City Clerk	2.91	4.39	4.38	4.89
City Court	23.23	24.72	25.18	26.78
Human Resources	17.05	19.48	21.00	19.55
City Attorney	18.28	21.27	20.92	21.57
Financial Services	37.04	39.02	38.40	40.40
Development Services	97.83	40.81	39.35	38.92
Community Development	110.66	95.41	94.21	98.48
Police	353.37	395.66	404.38	445.95
Fire	121.14	133.77	141.99	164.37
Community Services	86.83	101.93	96.27	100.62
Parks and Recreation	102.23	111.61	109.15	118.65
Public Works	360.60	438.04	437.44	546.99
Water Utilities	174.24	196.79	195.26	205.41
<b>Total Departmental Per Capita</b>	<b>\$1,532.84</b>	<b>\$1,652.01</b>	<b>\$1,655.47</b>	<b>\$1,861.46</b>
Debt Service	341.61	383.62	364.91	427.57
Non-Departmental	43.08	55.38	48.70	45.10
Contingencies		30.63		16.81
Capital Improvement Projects	1,180.67	1,270.21	1,270.21	996.46
<b>Total Per Capita</b>	<b>\$3,098.19</b>	<b>\$3,391.86</b>	<b>\$3,339.30</b>	<b>\$3,347.40</b>



In the following Performance Budget Section, the reader will note a number of performance measures, or benchmarks related to each department's statement of its goals and objectives. These benchmarks are part of a benchmarking program throughout Tempe city government. Benchmark measures found in this section reflect a sampling of the more critical measures of department performance and service delivery.

The City has tracked performance indicators for many years as a means of identifying service trends and communicating results to the public. The City made a commitment to develop a benchmarking program modeled after other successful private and public sector efforts. Taking advantage of much work already done on benchmarking nationally, we utilized consensus benchmarks established by several national programs addressing benchmarking, including the International City/County Management Association (ICMA), the Governmental Accounting Standards Board (GASB) Services Efforts and Accomplishments (SEA) program and the Innovation Group.

Tempe's benchmarking project began in 1984 with its participation in an experimental program coordinated by the Innovation Group, a nonprofit organization serving local government. Data for Innovation Group suggested benchmarks were gathered for a "test" group of City departments for possible comparisons with other local governments in the Innovation Group benchmark database. In addition, the City formally participated in ICMA's Comparative Performance Measurement Program.

The City continues to refine the benchmarks tracked to include benchmarks developed by national professional organizations, as well as those developed by individual departments. Efforts have focused on establishing a database of historical information on a wide array of benchmarks for most City departments. As a result of discussions with the City's management team and input from departments, we identified the most important 25-30 comparative benchmarks. Concurrent with these efforts, a comparative benchmarking program was established with peer cities. The goal was to develop and maintain partnerships with cities having comparable demographic and financial characteristics (i.e., population and operating budget size). Further, our goal was to gather data from the benchmark cities to evaluate Tempe's performance across critical operational areas.

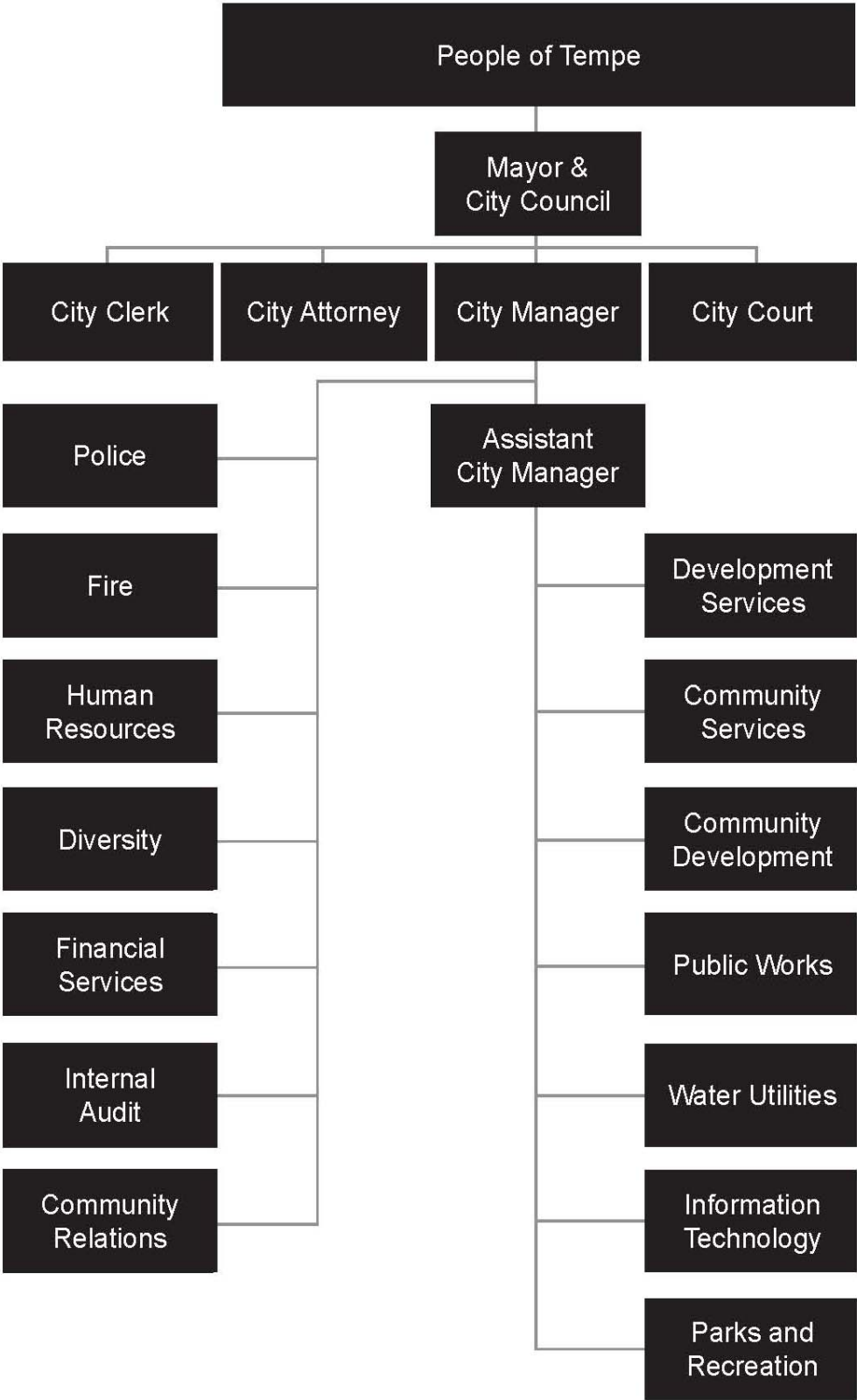
In 2007, a special effort and annual commitment was initiated to enhance the value of performance measurement. To support a renewed emphasis on tracking service outcomes, a consultant was retained to design and administer a citizen satisfaction survey. This survey allows management to gauge outcomes by identifying citizen preferences and satisfaction with city services. The survey also provides an opportunity to

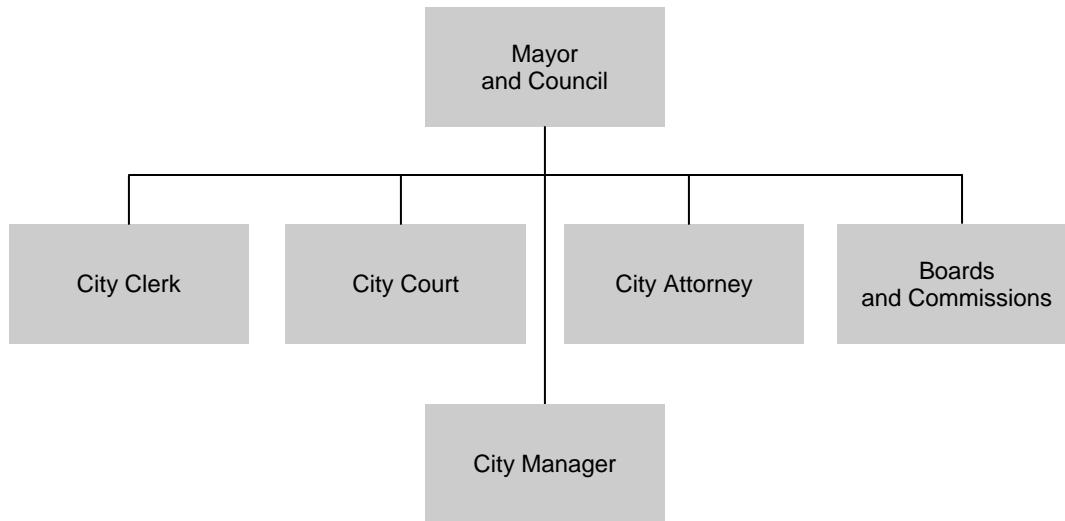
benchmark our performance with that of regional and national peers. The results of this survey are reflected in the Performance Budget section of this book.

The survey questions were designed to assess the respondents' ratings regarding their level of satisfaction for each particular service and their rating of relative importance. Improvements will be emphasized in those areas where levels of satisfaction were relatively low and the perceived importance of the service were relatively high. Also, to better understand how well services were delivered, home addresses of respondents were geocoded onto a map.

These elements provided additional insight to enable departments to allocate limited resources to those areas residents deemed important.

This renewed focus on outcomes is indicative of the City's long-term commitment to benchmarking and continuous improvement of our service delivery at the lowest possible cost to residents.





**Department Purpose:**

To represent residents of the City of Tempe, formulate legislation, and establish City policy.

**Department Description:**

The Mayor and six City Council members are the elected representatives of the citizens of Tempe. They are charged with the formulation of public policy to meet community needs. The City Council is responsible for appointing the City Clerk, City Court, City Manager and City Attorney, as well as Board and Commission members.

**FY 2008-09 Budget Highlights:**

No change in staffing levels.

	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
<b>Expenditure by Type</b>				
Personal Services	\$386,676	\$459,334	\$398,625	\$430,921
Supplies and Services	19,219	27,631	27,631	23,331
Capital Outlay				
Internal Services	(44,043)	(57,022)	(56,451)	(61,376)
<b>Expenditure Total</b>	<b>\$361,852</b>	<b>\$429,943</b>	<b>\$369,805</b>	<b>\$392,876</b>
<b>Per Capita</b>	<b>\$2.17</b>	<b>\$2.57</b>	<b>\$2.21</b>	<b>\$2.33</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Mayor and Council	7			7			7		
<b>Total</b>	<b>7</b>			<b>7</b>			<b>7</b>		

**Related Strategic Issue: All Council Committees****Goal:** To enact policy decisions that maximize overall resident satisfaction with life in the City.**Objective:** To align community investment priorities with the needs of residents by emphasizing improvements in service categories that are of the most benefit to residents, and by targeting limited resources toward services of the highest importance to residents, and to services where residents are least satisfied.

<b>Measures*</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Resident satisfaction with the appearance of the City	N/A	N/A	80%	85%
Resident satisfaction with the image of the City	N/A	N/A	82%	85%
Resident satisfaction with how well the City is planning growth	N/A	N/A	58%	65%
Resident satisfaction with quality of life in the City	N/A	N/A	83%	85%
Resident satisfaction with the feeling of safety in the City	N/A	N/A	62%	65%
Resident satisfaction with the City as a place to live	N/A	N/A	93%	95%
Resident satisfaction with the City as a place to raise children	N/A	N/A	81%	85%
Resident satisfaction with the City as a place to work	N/A	N/A	82%	85%
Resident satisfaction with the City as a place to retire	N/A	N/A	68%	70%
Resident satisfaction with the leadership of elected officials	N/A	N/A	65%	70%
Resident satisfaction with the direction the City is heading	N/A	N/A	67%	70%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

**Related Strategic Issue: All Council Committees****Goal:** To respond to all constituent forms of communication in a timely manner**Objective:** 1) To respond to 95% of phone calls within 24 hours of receipt; 2) respond to 95% of email inquiries within 72 hours of receipt; 3) respond to 95% of mail/letter inquiries within five working days; 4) respond to 95% of all Council email within 24 hours of receipt; and 5) respond to 95% of all Council voicemail within 24 hours of receipt

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Calls responded to within 24 hours	95%	95%	95%	95%
Email inquiries responded to within 72 hours	95%	95%	95%	95%
Mail/letter inquiries responded to within five working days	95%	95%	95%	95%
Council Communicator email responded to within 24 hours of receipt	95%	95%	95%	95%
Council Communicator voicemail responded to within 24 hours of receipt	95%	95%	95%	95%





City Manager

**Department Purpose:**

To professionally implement all City Council policy decisions, efficiently direct the City's operations, and create an organizational culture that results in the delivery of excellent municipal services to residents of Tempe.

**Department Description:**

Working with the City's governing body, the community, and City staff, the City Manager's Office is to professionally implement all City Council policy decisions and efficiently direct the City's operations and activities in accordance with sound management principles. These efforts will create an organizational culture which results in the delivery of excellent municipal services to the citizens of Tempe.

**FY 2008-09 Budget Highlights:**

Funding for wages was reduced by \$6,279 as part of the budget reduction plan.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$522,116	\$592,490	\$501,385	\$588,777
Supplies and Services	13,854	15,250	15,250	16,750
Internal Services	(106,614)	(243,856)	(243,588)	(269,287)
<b>Expenditure Total</b>	<b>\$429,355</b>	<b>\$363,884</b>	<b>\$273,047</b>	<b>\$336,240</b>
<b>Per Capita</b>	<b>\$2.58</b>	<b>\$2.17</b>	<b>\$1.63</b>	<b>\$1.99</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
City Manager	3		0.50	3		0.50	3		0.50
<b>Total</b>	<b>3</b>		<b>0.50</b>	<b>3</b>		<b>0.50</b>	<b>3</b>		<b>0.50</b>

**Related Strategic Issue: All Council Committees**

**Goal:** To provide high quality City services to residents of Tempe

**Objective:** To achieve a rating of 90% or greater in resident overall satisfaction with citywide services

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Satisfaction with overall quality of City services*	N/A	90%+	88%	90%+

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.



## Internal Audit

**Department Purpose:**

To support management in its efforts to uphold the City's values and achieve the City's mission by evaluating operations and encouraging the use of cost-effective internal controls to promote efficient utilization of available resources.

**Department Description:**

Internal Audit is responsible for enhancing the quality of City government, products and services, and providing independent, timely and relevant information concerning the City's programs, activities, and functions. This is accomplished by responding to requests to conduct objective evaluations of departments, divisions, and systems or units thereof. Internal Audit's work is vital in maintaining the general public's trust and confidence that City resources are used effectively and efficiently.

**FY 2008-09 Budget Highlights:**

No change in staffing levels.

<b>Expenditures by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$428,957	\$461,210	\$451,759	\$475,229
Supplies and Services	8,062	14,120	14,120	14,120
Internal Services	26,233	25,290	25,510	21,518
<b>Expenditure Total</b>	<b>\$463,252</b>	<b>\$500,620</b>	<b>\$491,389</b>	<b>\$510,867</b>
<b>Per Capita</b>	<b>\$2.78</b>	<b>\$2.99</b>	<b>\$2.93</b>	<b>\$3.03</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Internal Audit	4			4			4		
<b>Total</b>	<b>4</b>			<b>4</b>			<b>4</b>		

**Related Strategic Issue: Finance, Economy and Veterans' Affairs**

**Goal:** To achieve the City's mission by evaluating operations and encouraging the use of cost-effective internal controls

**Objective:** 1) To obtain management acceptance and support for 95% of recommendations; 2) respond to 100% of management's requests for analytical and investigative assistance, and; 3) record all non-procurement contracts in the City's centralized database within 15 working days from City Council Approval of the contract, 95% of the time

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Support of recommendations	100%	95%	100%	95%
Response to management's requests	100%	100%	100%	100%
Maintenance of the contract database	N/A	N/A	N/A	95%



## Diversity

**Department Purpose:**

To promote a fair, equitable and accessible work environment for City employees, and provide administrative support to the Human Relations Commission.

**Department Description:**

The Diversity Office coordinates the City's response to the Diversity Audit, functions as an ombudsman for City employees, provides administrative support to the Human Resources Commission, Tardeada Advisory Board, the Mayor's Commission on Disability Concerns, and organizes community special events.

**FY 2008-09 Budget Highlights:**

Addition of a permanent full time position to serve as Diversity Liaison to the Police Department. Funding was reduced by \$38,350 as part of the budget reduction plan. This amount represents miscellaneous line item reductions.

<b>Expenditures by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$349,057	\$378,415	\$398,020	\$476,779
Supplies and Services	173,646	201,465	161,366	132,703
Internal Services	19,827	24,821	24,850	37,485
<b>Expenditure Total</b>	<b>\$542,530</b>	<b>\$604,701</b>	<b>\$584,236</b>	<b>\$646,967</b>
<b>Per Capita</b>	<b>\$3.26</b>	<b>\$3.61</b>	<b>\$3.49</b>	<b>\$3.84</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Diversity	3	0.50		4	0.50		4	0.50	
<b>Total</b>	<b>3</b>	<b>0.50</b>		<b>4</b>	<b>0.50</b>		<b>4</b>	<b>0.50</b>	



**Related Strategic Issue: Finance, Economy and Veterans' Affairs**

**Goal:** To create a fair and equitable work and community environment for City of Tempe employees and residents through the promotion of diversity

**Objective:** 1) To attain 70% resident satisfaction with overall efforts to promote diversity; 2) minimize the number of EEOC complaints to less than 3 per year; 3) successfully serve as a safe haven for City employees; and 4) serve as a resource and resolution office for diversity related community issues

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Residents' satisfaction with overall efforts to promote diversity*	N/A	N/A	67%	70%
Number of EEOC complaints	1	<3	1	<3
Successfully remediate employee safe havens/consultations	N/A	80%	80%	80%
Successfully remediate community concerns/consultations	N/A	80%	100%	80%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

**Related Strategic Issue: Finance, Economy and Veterans' Affairs**

**Goal:** To educate through programming and celebrate through events Tempe's rich diversity

**Objective:** To attain 80% attendant satisfaction (a rating of above average or higher) with community diversity celebrations

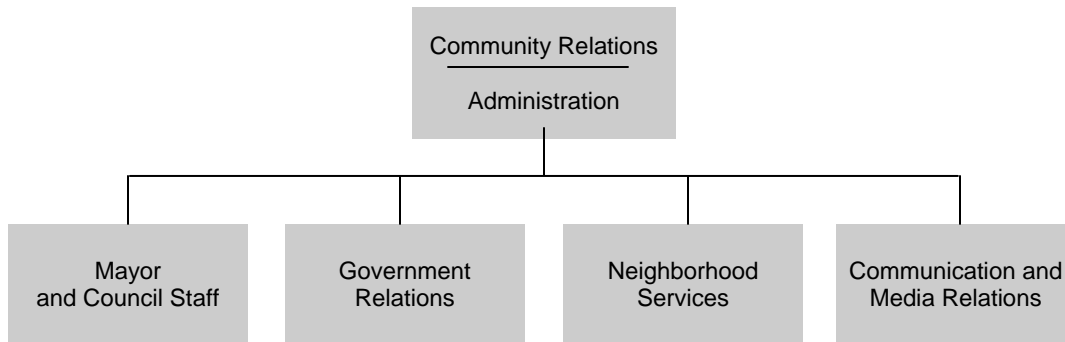
Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Attendants rating events above average or higher	95%	80%	90%	80%

**Related Strategic Issue: Finance, Economy and Veterans' Affairs**

**Goal:** To promote an accessible environment for the City of Tempe workforce and community

**Objective:** To educate 90% of the workforce and community about the City's accessible policies and procedures

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Successfully remediate ADA grievances	100%	90%	90%	90%



## Department Purpose:

To serve the community, elected officials and city departments by delivering Tempe's message and information to the public.

## Department Description:

The Community Relations Office is comprised of the Mayor and Council's Office Staff, Government Relations Division, Neighborhood Services Division, and Communication and Media Relations Division.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$1,686,845	\$1,826,829	\$1,816,009	\$1,937,380
Supplies and Services	595,720	723,379	732,572	690,179
Internal Services	241,333	233,990	235,320	189,761
Contributions	249,300	193,259	109,500	169,853
<b>Expenditure Total</b>	<b>\$2,773,198</b>	<b>\$2,977,457</b>	<b>\$2,893,401</b>	<b>\$2,987,173</b>
<b>Per Capita</b>	<b>\$16.64</b>	<b>\$17.78</b>	<b>\$17.28</b>	<b>\$17.71</b>

Expenditures by Division	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Community Relations - Administration; Mayor and Council Staff	\$1,112,707	\$1,187,540	\$1,185,729	\$1,215,202
Government Relations	428,893	392,824	323,580	389,158
Neighborhood Services	229,942	241,139	234,158	247,304
Communication and Media Relations	1,001,656	1,155,954	1,149,934	1,135,509
<b>Expenditure Total</b>	<b>\$2,773,198</b>	<b>\$2,977,457</b>	<b>\$2,893,401</b>	<b>\$2,987,173</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Community Relations - Admin; Mayor and Council Staff	9		0.98	9		0.98	9		0.98
Government Relations	1			1			1		
Neighborhood Services	2			2			2		
Communication & Media Relations	6		0.85	6		0.85	6		0.85
<b>Total</b>	<b>18</b>		<b>1.83</b>	<b>18</b>		<b>1.83</b>	<b>18</b>		<b>1.83</b>

## Administration / Mayor's Office and Council Staff



The Administration Division coordinates the operations of the Community Relations Department. The Mayor's Office and Council Staff facilitate communication among the public, city staff, other elected entities and the Mayor and Council. Staff support is also provided for Council committees.

### FY 2008-09 Budget Highlights:

Funding was reduced by \$48,000 as part of the budget reduction plan. This amount represents miscellaneous line item reductions.

<b>Expenditures by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$784,905	\$864,924	\$862,440	\$918,141
Supplies and Services	211,863	213,308	213,308	203,608
Internal Services	73,081	76,808	77,481	66,453
Contributions	42,858	32,500	32,500	27,000
<b>Expenditure Total</b>	<b>\$1,112,707</b>	<b>\$1,187,540</b>	<b>\$1,185,729</b>	<b>\$1,215,202</b>
<b>Per Capita</b>	<b>\$6.68</b>	<b>\$7.09</b>	<b>\$7.08</b>	<b>\$7.21</b>

<b>Authorized Personnel</b>	<b>2006-07 Actual</b>			<b>2007-08 Revised</b>			<b>2008-09 Budget</b>		
	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>
Community Relations - Administration; Mayor and Council Staff	9		0.98	9		0.98	9		0.98
<b>Total</b>	<b>9</b>		<b>0.98</b>	<b>9</b>		<b>0.98</b>	<b>9</b>		<b>0.98</b>

## Government Relations



The Government Relations Division is responsible for the following activities: (1) coordination of all state and federal legislative activities; (2) oversight of all Maricopa Association of Governments programs and other intergovernmental activities; (3) review and coordination of various transportation and air quality issues, in conjunction with the Transportation Division; (4) staff assistance on special projects to the City Manager, and Mayor and City Council; and (5) serve as a liaison to the Tempe Sports Authority.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$131,077	\$139,389	\$138,288	\$147,226
Supplies and Services	113,621	115,955	124,455	112,455
Internal Services	7,439	18,721	18,837	16,624
Contributions	176,756	118,759	42,000	112,853
<b>Expenditure Total</b>	<b>\$428,893</b>	<b>\$392,824</b>	<b>\$323,580</b>	<b>\$389,158</b>
<b>Per Capita</b>	<b>\$2.57</b>	<b>\$2.35</b>	<b>\$1.93</b>	<b>\$2.31</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Government Relations	1			1			1		
<b>Total</b>	<b>1</b>			<b>1</b>			<b>1</b>		

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To maintain effective communication with the City's state and federal legislative delegation

**Objective:** 1) To preserve the City's existing revenue base and local zoning authority through regular meetings with appropriate parties; and 2) advocate for federal and state appropriations for energy, water and transportation projects

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Joint City Council/Legislative meetings	2	2	2	2
Briefings with federal legislative delegation	2	2	2	2

## Neighborhood Services



The Neighborhood Services Division is designed to help preserve the integrity of Tempe's residential areas and to promote a sense of community. It provides technical and informational services to 67 neighborhood associations, more than 100 homeowner associations and 5 affiliate groups. It also supplies clerical support to neighborhood associations. The Neighborhood Services Division's key job is to maintain clear communication lines between neighborhood groups and City government, focusing on identifying, resolving and preventing neighborhood problems.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$200,654	\$220,646	\$214,037	\$227,059
Supplies and Services	15,974	13,350	12,910	13,350
Internal Services	13,313	7,143	7,211	6,895
<b>Expenditure Total</b>	<b>\$229,941</b>	<b>\$241,139</b>	<b>\$234,158</b>	<b>\$247,304</b>
<b>Per Capita</b>	<b>\$1.38</b>	<b>\$1.44</b>	<b>\$1.40</b>	<b>\$1.47</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Neighborhood Services	2			2			2		
<b>Total</b>	<b>2</b>			<b>2</b>			<b>2</b>		

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** To preserve and improve neighborhoods in the City of Tempe by encouraging citizen participation in decision-making processes

**Objective:** 1) To increase participating households by 1%; 2) strengthen a sense of community by establishing partnerships between neighborhoods and schools, businesses and civic organizations through neighborhood association mailings and 95% attendance at neighborhood association meetings; and 3) return resident contacts within 24 hours, 95% of the time

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Participating households	38,500	39,000	39,524	39,750
Percent change		1.3%	1.3%	0.4%
Grant applications received	33	35	37	35
Neighborhood association mailings	59,021	46,000	54,705	45,000
Neighborhood association meetings attended (percent of total)	97%	95%	97%	95%
Resident contact returned in 24 hours	98%	95%	99%	95%



## Communication and Media Relations



The Communication and Media Relations Division handles all public information and media relations for the City and manages Tempe cable channel 11. It is responsible for keeping the community informed about programs and activities within the City as well as working on Tempe's image locally, regionally and nationally. Services provided by the division include media relations, graphic design, public relations, audio-visual and government access cable channel coordination.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$570,208	\$601,870	\$601,244	\$644,954
Supplies and Services	254,260	380,766	381,899	360,766
Internal Services	147,501	131,318	131,791	99,789
Contributions	29,686	42,000	35,000	30,000
<b>Expenditure Total</b>	<b>\$1,001,655</b>	<b>\$1,155,954</b>	<b>\$1,149,934</b>	<b>\$1,135,509</b>
<b>Per Capita</b>	<b>\$6.01</b>	<b>\$6.90</b>	<b>\$6.87</b>	<b>\$6.73</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Communication & Media Relations	6		0.85	6		0.85	6		0.85
<b>Total</b>	<b>6</b>		<b>0.85</b>	<b>6</b>		<b>0.85</b>	<b>6</b>		<b>0.85</b>

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** 1) To keep Tempe residents, the general public, City employees and the media informed about City issues, programs, community events and organizational changes; and 2) position the City positively locally, regionally and nationally

**Objective:** 1) To attain 70% resident satisfaction with the availability of information about City programs and services; 2) attain 65% resident satisfaction with City efforts to inform residents about local issues; 3) provide information to the community through newsletters, brochures, press releases and advertising; 4) design and produce high quality informational publications, promotional items and visual graphics for all City departments that reflect the image of Tempe; and 5) provide the City with high quality audio/visual, media production and *Tempe 11* television programming services

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Resident satisfaction with the availability of information about City programs and services*	N/A	N/A	67%	70%
Resident satisfaction with City efforts to inform residents about local issues*	N/A	N/A	61%	65%
Number of informational pieces provided	140	100	117	100
Press releases issued by Communications and Media Relations that result in news stories	84%	85%	85%	85%
Tempe 11 electronic program guide accuracy and playback reliability	97%	95%	96%	95%
Video-on-Demand access of public meetings within one working day	N/A	N/A	N/A	95%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.



## City Clerk

**Department Purpose:**

To accurately maintain the legal record of the actions of the City Council and all permanent City records, ensuring the preservation and accessibility of essential information, and to equitably conduct City elections to ensure the integrity of the democratic voting process.

**Department Description:**

The City Clerk, appointed by the Mayor and City Council pursuant to City Charter, serves as the legal custodian of the City's official records; serves as the Chief Elections Officer of the City; administers Council meetings; and affixes the City Seal on all official documents.

**FY 2008-09 Budget Highlights:**

Funding was reduced by \$12,328 as part of the budget reduction plan. This amount represents miscellaneous line item reductions.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$309,583	\$388,610	\$373,917	\$393,063
Supplies and Services	128,499	306,600	320,750	394,272
Internal Services	46,522	39,108	39,456	37,152
<b>Expenditure Total</b>	<b>\$484,604</b>	<b>\$734,318</b>	<b>\$734,123</b>	<b>\$824,487</b>
<b>Per Capita</b>	<b>\$2.91</b>	<b>\$4.39</b>	<b>\$4.38</b>	<b>\$4.89</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
City Clerk	4		0.58	4		0.58	4		0.58
<b>Total</b>	<b>4</b>		<b>0.58</b>	<b>4</b>		<b>0.58</b>	<b>4</b>		<b>0.58</b>

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life**

**Goal:** To keep City personnel and board and commission members informed and up-to-date on open meeting laws requirements, council packet submission requirements, and County regulations regarding recording of documents.

**Objective:** To conduct semi-annual training sessions to City employees on open meeting law requirements, proper submission of council agenda packets, and document recording requirements. Training sessions to be provided to 25% of the Departments in any one year.

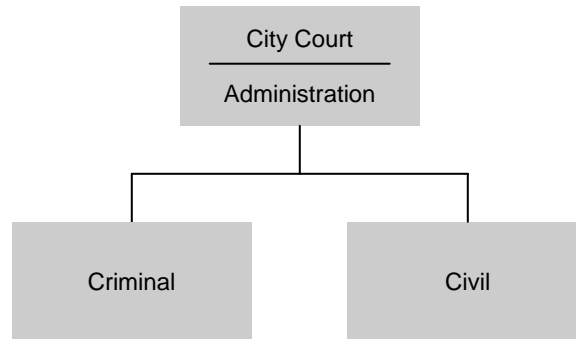
Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Percent of Departments that were provided training within the year	N/A	25%	69%	25%

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life**

**Goal:** To establish and maintain an active continuing program to comply with the Arizona public records disclosure laws

**Objective:** To respond to all public records information requests within two business days, 95% of the time

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Percent of public records requests responded within 2 days	N/A	95%	99%	95%

**Department Purpose:**

To contribute to the quality of life in our community by fairly and impartially administering justice in the most effective, efficient, and professional manner possible.

**Department Description:**

The City Court is a municipal limited jurisdiction court that deals with criminal misdemeanor, civil traffic cases, code enforcement and zoning violations as well as Orders of Protection and Injunctions Against Harassment. The court includes all judicial, administrative, and staff functions necessary to accomplish the court's purpose. This includes initial appearances, arraignments, pre-trial conferences, orders to show cause, subpoenas, arrest warrants, jury and non-jury trials, hearings, misdemeanor search warrants and financial services to enforce court orders by collecting fines, fees, surcharges and restitution.

**FY 2008-09 Budget Highlights:**

Funding for five Court Services Specialist positions was added as a midyear adjustment in FY 2007-08 to address workload associated with the Photo Radar program.

<b>Expenditures by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$2,725,840	\$2,961,427	\$3,037,004	\$3,404,634
Supplies and Services	610,641	664,129	660,379	664,129
Internal Services	534,703	514,645	518,926	447,433
<b>Expenditure Total</b>	<b>\$3,871,184</b>	<b>\$4,140,201</b>	<b>\$4,216,309</b>	<b>\$4,516,196</b>
<b>Per Capita</b>	<b>\$23.23</b>	<b>\$24.72</b>	<b>\$25.18</b>	<b>\$26.78</b>

<b>Expenditures by Division</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
City Court - Administration	\$1,956,667	\$2,128,819	\$2,114,472	\$2,163,489
Criminal Division	811,658	878,585	858,251	906,056
Civil Division	1,102,859	1,132,797	1,243,586	1,446,651
<b>Expenditure Total</b>	<b>\$3,871,184</b>	<b>\$4,140,201</b>	<b>\$4,216,309</b>	<b>\$4,516,196</b>



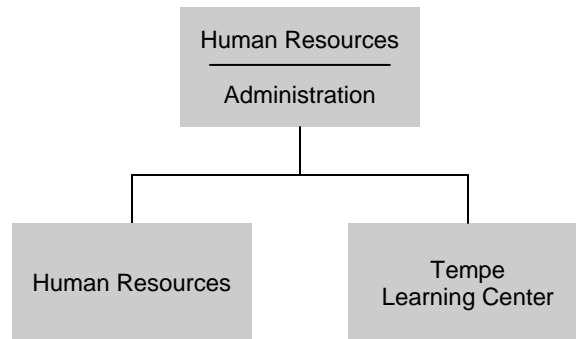
Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Court - Administration	11	.65		11	.65		11	.65	
Civil Division	16		2.10	19		2.10	19		2.10
Criminal Division	9		2.10	11		2.10	11		2.10
<b>Total</b>	<b>36</b>	<b>.65</b>	<b>4.20</b>	<b>41</b>	<b>.65</b>	<b>4.20</b>	<b>41</b>	<b>.65</b>	<b>4.20</b>

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life**

**Goal:** To improve efficiency and effectiveness in the Tempe Municipal Court system's adjudication process

**Objective:** To achieve a 98% clearance rate of court filings

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Total number of filings	107,518	123,057	134,270	134,270
Total number of dispositions	106,274	120,595	131,584	131,584
Clearance ratio	99%	98%	98%	98%

**Department Purpose:**

To attract, train and retain a diverse workforce that is better able to serve our community and mirrors the community in which we serve.

**Department Description:**

The Human Resources Department is responsible for Administration, Classification/Compensation and Recruitment/Testing, Employee Benefits and Services, and the Tempe Learning Center (TLC). The department directly and indirectly serves all City departments and their respective employees by attracting and retaining a qualified and diverse work force; administering local, state and federal employment laws; wage and salaries; employee and retiree healthcare benefits; and the deferred compensation program to improve organizational productivity and effectiveness while effectively communicating to employees their rights, responsibilities, benefits, and training opportunities; investigating complaints and grievances; assisting with employee relations issues; and providing mediation services.

**FY 2008-09 Budget Highlights:**

Funding was provided for two Human Resources Technician positions as part of a FY 2007-08 Police Department reorganization. Funding reduced by \$100,150 as part of the budget reduction plan, representing miscellaneous line item reductions as well as a reduction to the Employee Award Program Budget.

<b>Expenditures by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$2,364,301	\$2,796,611	\$2,902,874	\$2,805,146
Supplies and Services	893,820	976,829	1,123,204	1,031,551
Capital Outlay	6,011		3,000	
Internal Services	(423,143)	(512,072)	(511,654)	(540,150)
<b>Expenditure Total</b>	<b>\$2,840,989</b>	<b>\$3,261,368</b>	<b>\$3,517,424</b>	<b>\$3,296,547</b>
<b>Per Capita</b>	<b>\$17.05</b>	<b>\$19.48</b>	<b>\$21.00</b>	<b>\$19.55</b>

<b>Expenditures by Division</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Human Resources	\$2,162,185	\$2,325,463	\$2,598,738	\$2,508,085
Tempe Learning Center	678,806	935,905	918,686	788,462
<b>Total</b>	<b>\$2,840,991</b>	<b>\$3,261,368</b>	<b>\$3,517,424</b>	<b>\$3,296,547</b>



Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Human Resources	16	0.50		18	0.50	2	19	0.50	
Tempe Learning Center	4			4		2	4		
<b>Total</b>	<b>20</b>	<b>0.50</b>		<b>22</b>	<b>0.50</b>		<b>23</b>	<b>0.50</b>	

**Related Strategic Issue: Finance, Economy and Veterans' Affairs**

**Goal:** To strive to retain a stable workforce

**Objective:** To maintain an annual turnover rate of less than 10%

Measures <i>(Comparative Benchmark)</i>	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Employee turnover rate	8.41%	7.5%	8.2%	9.0%

**Related Strategic Issue: Finance, Economy and Veterans' Affairs**

**Goal:** To strive to retain a diverse workforce

**Objective:** To develop and maintain fair and equitable employment practices reflected by the percentage of unsubstantiated allegations and EEOC findings received in relation to the number of allegations and EEOC complaints filed

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Equal Employment Opportunity Commission (EEOC) complaints	7	7	2	2
EEOC complaints found in favor of the City	100%	100%	100%	100%
Formal grievances	3	3	2	3
Employee unsubstantiated allegations	85%	85%	90%	90%



The Tempe Learning Center (TLC) supports the City's mission, values and strategic initiatives through employee training and development. Working closely with the Diversity Steering Committee, the City's six-sided employee partnership and guided by the Tempe Learning Center Board, TLC ensures that services are inclusive and meet organizational objectives. In order to prepare Tempe employees for the future and to create a learning organization, TLC provides education and career counseling and administers the tuition reimbursement program. TLC also develops and manages a mandatory skills training series for managers and supervisors, educational partnerships for academic degree and vocational/technical certifications, and workshops targeting specific training needs.

## FY 2008-09 Budget Highlights:

Funding for the employee Tuition Reimbursement Program was reduced by \$190,000 as part of the budget reduction plan. The budget for TLC Training was also reduced by \$12,228 as part of the plan.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$807,557	\$1,053,296	\$1,035,773	\$909,102
Supplies and Services	47,809	99,021	99,021	86,793
Internal Services	(176,560)	(216,412)	(216,108)	(207,433)
<b>Expenditure Total</b>	<b>\$678,806</b>	<b>\$935,905</b>	<b>\$918,686</b>	<b>\$788,462</b>
<b>Per Capita</b>	<b>\$4.09</b>	<b>\$5.62</b>	<b>\$5.49</b>	<b>\$4.68</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Tempe Learning Center	4			4			4		
<b>Total</b>	<b>4</b>			<b>4</b>			<b>4</b>		

## Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To utilize learning to support the City's mission, values, strategic initiatives and develop a stable, capable workforce

**Objective:** 1) To maintain a 90% knowledge, skills and competence improvement rate among participants; and 2) obtain a 95% successful completion rate for all courses with each education partnership degree program

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Participants who rated improved knowledge, skills and competence as a result of TLC training and development programming	93%	93%	89%	90%
Education partnership participants successfully completing assigned classes	90%	92%	92%	95%



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City Attorney

**Department Purpose:**

To facilitate Tempe's vision through supreme quality legal services.

**Department Description:**

The City Attorney, appointed by the Mayor and City Council under the City Charter, is legal advisor and attorney for the City. Activities include presentation and defense of the City's legal interests and rights and prosecution for misdemeanor complaints. The City Attorney also is responsible for attending City Council meetings and serving as legal counsel during such meetings. Services are as follows: (1) support the legislative and administrative processes (ordinances, opinions, litigation, contracts, legal research, liens); (2) present and defend the City's legal interests and rights before all courts, legislative and administrative tribunals; and (3) prosecute complaints (misdemeanor traffic and criminal, municipal and superior courts).

**FY 2008-09 Budget Highlights:**

Funding for Rule 11 State Mental Hearings was reduced by \$15,600 as part of the budget reduction plan.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$2,817,365	\$3,247,217	\$3,297,567	\$3,330,431
Materials and Supplies	146,821	235,484	124,657	194,212
Internal Services	81,168	78,619	80,701	113,328
<b>Expenditure Total</b>	<b>\$3,045,354</b>	<b>\$3,561,320</b>	<b>\$3,502,925</b>	<b>\$3,637,971</b>
<b>Per Capita</b>	<b>\$18.28</b>	<b>\$21.27</b>	<b>\$20.92</b>	<b>\$21.57</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Attorney	27	1.75	0.62	27	1.75	0.62	27	1.75	0.62
<b>Total</b>	<b>27</b>	<b>1.75</b>	<b>0.62</b>	<b>27</b>	<b>1.75</b>	<b>0.62</b>	<b>27</b>	<b>1.75</b>	<b>0.62</b>

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life****Goal:** To provide prompt legal services**Objective:** To achieve a 98% satisfaction rating from departments responding to the Civil Client Satisfaction Survey

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Departments indicating a positive response to promptness	98%	98%	100%	98%

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life****Goal:** To provide excellent customer service**Objective:** To maintain 100% satisfaction rating from departments responding to the Civil Client Satisfaction Survey

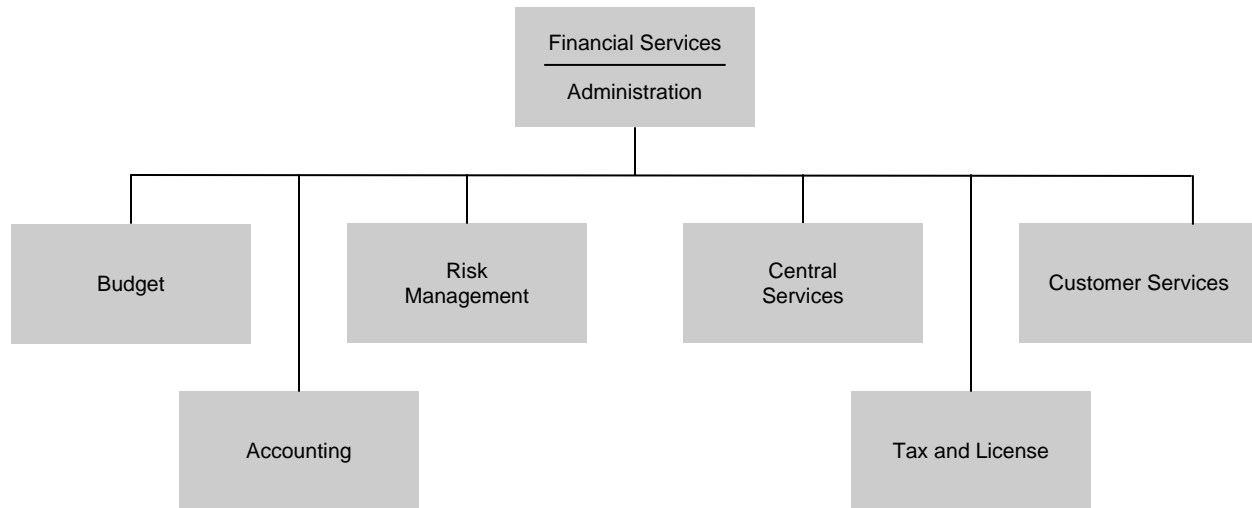
<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Departments indicating a positive response to courteous and approachable services	100%	100%	100%	100%

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life****Goal:** To provide prompt disposal of DUI cases**Objective:** To dispose of 100% of DUI cases within 180 days

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
DUI cases disposed of within 180 days	100%	100%	100%	100%

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life****Goal:** To increase victim's rights satisfaction rating**Objective:** To achieve a 75% victim's rights satisfaction rating

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Victim's rights satisfaction rating	75%	75%	75%	75%

**Department Purpose:**

To provide excellent financial management services through sound fiscal administration with integrity, accountability, superior customer service, and low cost.

**Department Description:**

The Financial Services Department is comprised of Administration, Budget, Accounting, Risk Management, Central Services, Tax and License and Customer Services. The department's operational functions include all finance, accounting, budget, revenue audit and collections, purchasing, reprographics, business licensing responsibilities, and customer service billing operations. Though the main funding source for Financial Services is the General Fund, funding is also provided from the Water/Wastewater and Risk Management Funds.

<b>Expenditures by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$5,413,383	\$6,329,902	\$5,966,877	\$6,666,614
Supplies and Services	15,953,365	5,404,814	5,459,450	5,426,914
Capital Outlay	25,566	18,000		21,000
Internal Services	(15,220,806)	(5,217,847)	(4,996,191)	(5,302,674)
<b>Expenditure Total</b>	<b>\$6,171,508</b>	<b>\$6,534,869</b>	<b>\$6,430,136</b>	<b>\$6,811,854</b>
<b>Per Capita</b>	<b>\$37.04</b>	<b>\$39.02</b>	<b>\$38.40</b>	<b>\$40.40</b>

<b>Expenditures by Division</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Financial Services Administration	\$223,009	\$209,587	\$181,797	\$204,280
Budget	294,129	287,827	244,907	289,651
Accounting	1,074,904	1,086,562	1,128,213	1,039,048
Risk Management	68,572			
Central Services	1,226,450	1,377,083	1,345,129	1,333,912
Tax and License	1,548,964	1,678,522	1,635,292	1,776,896
Customer Services*	1,735,480	1,895,288	1,894,798	2,168,067
<b>Total</b>	<b>\$6,171,508</b>	<b>\$6,534,869</b>	<b>\$6,430,136</b>	<b>\$6,811,854</b>

\*Funded by the Water/Wastewater Fund



Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	2			2			2		
Budget	4			4			4		
Accounting	10		0.63	10		0.63	10		0.63
Risk Management	4	0.50		4	0.50		4	0.50	
Central Services	12		0.62	12		0.62	12		0.62
Tax and License	17			17			18		
Customer Services	21			21			21		
<b>Total</b>	<b>70</b>	<b>0.50</b>	<b>1.25</b>	<b>70</b>	<b>0.50</b>	<b>1.25</b>	<b>71</b>	<b>0.50</b>	<b>1.25</b>

## Administration and Budget



Administration is responsible for the overall management of the department. Budget responsibilities include: preparation of budget documents, comprehensive financial planning, forecasting, capital improvements program, budget monitoring, benchmarking, and special financial studies.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$658,145	\$799,741	\$728,566	\$792,168
Supplies and Services	44,743	38,386	38,386	38,386
Capital Outlay	3,185			
Internal Services	(188,935)	(340,713)	(340,248)	(336,623)
<b>Expenditure Total</b>	<b>\$517,138</b>	<b>\$497,414</b>	<b>\$426,704</b>	<b>\$493,931</b>
<b>Per Capita</b>	<b>\$3.10</b>	<b>\$2.97</b>	<b>\$2.55</b>	<b>2.93</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	2			2			2		
Budget	4			4			4		
<b>Total</b>	<b>6</b>			<b>6</b>			<b>6</b>		

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To ensure the long-term financial success of the City through sound financial management practices

**Objective:** To adhere to a financial management strategy that produces financial results that compare favorably with our peer cities as measured by generally accepted financial indicators

Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
<b>Administration</b>				
Fund balance coverage - General Fund	26%	>25%	25.8%	>25%
General obligation bond rating (Standard & Poor's/Moody's/Fitch)	AA+/Aa1/AAA	AA+/Aa1/AAA	AAA/Aa1/AAA	AAA/Aa1/AAA

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To provide quality customer service to all citywide user departments

**Objective:** To achieve a 90% or higher satisfaction with overall service provided by the Budget Office

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
<b>Budget</b>				
Overall satisfaction with service	94%	95%	87%	90%



Accounting services include payroll, accounts payable, cash management, special assessments, accounts receivable, and financial reporting.

### FY 2008-09 Budget Highlights:

Funding reduced by \$70,083 for a change in the allocation of bank service charges among city funds as well as the suppression of printed paychecks.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$784,862	\$872,482	\$843,519	\$900,558
Supplies and Services	434,581	476,700	546,700	379,200
Internal Services	(144,539)	(262,620)	(262,006)	(240,710)
<b>Expenditure Total</b>	<b>\$1,074,904</b>	<b>\$1,086,562</b>	<b>\$1,128,213</b>	<b>\$1,039,048</b>
<b>Per Capita</b>	<b>\$6.45</b>	<b>\$6.49</b>	<b>\$6.74</b>	<b>\$6.16</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Accounting	10		0.63	10		0.63	10		0.63
<b>Total</b>	<b>10</b>		<b>0.63</b>	<b>10</b>		<b>0.63</b>	<b>10</b>		<b>0.63</b>

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** 1) To effectively perform accounts payable, payroll, and other accounting functions for City departments; 2) maintain adequate internal controls; 3) adhere to generally accepted accounting principles; and 4) ensure the safety of City investments

**Objective:** To receive positive independent certifications of financial reports

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Unqualified opinion from independent auditor	Yes	Yes	Yes	Yes
GFOA Certificate of Excellence	Yes	Yes	Yes	Yes

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To pay invoices in a timely manner

**Objective:** To enter vouchers for payment within two weeks of the purchase order dispatch date at least 90% of the time

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Compare the purchase order dispatch date/invoice date	N/A	90%	N/A	90%

## Risk Management



Risk Management functions include liability, property, Workers' Compensation claims resolution, and the administration of the employee safety program. This division is funded entirely by the Risk Management Fund.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$439,108	\$696,066	\$477,766	\$733,106
Supplies and Services	14,613,008	3,953,697	3,953,697	3,953,697
Internal Services	(14,983,544)	(4,649,763)	(4,431,463)	(4,686,803)
<b>Expenditure Total</b>	<b>\$68,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Per Capita</b>	<b>\$0.41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Risk Management	4	0.50		4	0.50		4	0.50	
<b>Total</b>	<b>4</b>	<b>0.50</b>		<b>4</b>	<b>0.50</b>		<b>4</b>	<b>0.50</b>	

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To partner with all City departments in the detection, elimination, and control of potential loss exposures to the City

**Objective:** 1) To investigate all claims within 7 days; and 2) to maximize annual subrogation recovery

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Claims investigated within 7 days	100%	100%	100%	100%
Workers' Compensation claims	\$666,519	\$800,000	\$771,150	\$771,150
Percent change		20%	(4%)	0%
Subrogation recovery totals	\$257,278	\$200,000	\$207,758	\$207,758
Percent change		(22)%	4%	0%

## Central Services



Central Services functions include purchasing, contract negotiations for goods and services, duplicating services, mail delivery, and surplus property management.

### FY 2008-09 Budget Highlights:

Funding for wages reduced by \$21,530 as part of the budget reduction plan.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$815,571	\$980,229	\$942,256	\$1,008,915
Supplies and Services	488,742	521,554	527,300	475,754
Internal Services	(77,863)	(124,700)	(124,427)	(150,757)
<b>Expenditure Total</b>	<b>\$1,226,450</b>	<b>\$1,377,083</b>	<b>\$1,345,129</b>	<b>\$1,333,912</b>
<b>Per Capita</b>	<b>\$7.36</b>	<b>\$8.22</b>	<b>\$8.03</b>	<b>\$7.91</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Central Services	12		0.62	12		0.62	12		0.62
<b>Total</b>	<b>12</b>		<b>0.62</b>	<b>12</b>		<b>0.62</b>	<b>12</b>		<b>0.62</b>

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To procure low cost, quality goods and services for City departments, while ensuring that purchases are made in a timely and ethical manner

**Objective:** 1) To procure at least 45% of lower cost items through annual contracts; and 2) maintain 100% compliance with the American Bar Association Model Procurement Code

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Lower cost purchases made through annual contracts	40%	45%	47%	45%
Conformity to American Bar Association Model Procurement Code	95%	100%	100%	100%



## Tax and License



Tax and License receives all City sales tax and licensing revenue and is responsible for issuing sales tax licenses and auditing license holders.

### FY 2008-09 Budget Highlights:

Funding provided for a full-time Rental Property Specialist position. Funding for cell phone expenses reduced by \$1,000 as part of the budget reduction plan.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$1,315,716	\$1,455,436	\$1,410,748	\$1,566,888
Supplies and Services	44,048	51,980	50,980	56,380
Capital Outlay	360	500	1,500	1,500
Internal Services	188,840	170,606	172,064	152,128
<b>Expenditure Total</b>	<b>\$1,548,964</b>	<b>\$1,678,522</b>	<b>\$1,635,292</b>	<b>\$1,776,896</b>
<b>Per Capita</b>	<b>\$9.30</b>	<b>\$10.02</b>	<b>\$9.77</b>	<b>\$10.54</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Tax and License	17			17			18		
<b>Total</b>	<b>17</b>			<b>17</b>			<b>18</b>		

### Related Strategic Issue: Finance, Economy and Veterans Affairs

**Goal:** To administer the tax and license codes in an efficient, fair, and equitable manner

**Objective:** 1) To complete audits within 6 months of starting fieldwork 80% of the time; 2) have less than 10% of completed audits be protested; and 3) have protested audits upheld 80% of the time

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Audits completed within six months	94%	80%	80%	80%
Completed audits protested	3%	10%	10%	10%
Protested audits upheld as valid	100%	80%	80%	80%

## Customer Services



Customer Services is responsible for billing and collecting charges for water, sewer, solid waste, and irrigation services. This division is funded entirely by the Water/Wastewater Fund.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$1,399,981	\$1,525,948	\$1,564,022	\$1,664,979
Supplies and Services	337,332	361,997	340,887	521,997
Capital Outlay	12,932	18,000		21,000
Internal Services	(14,765)	(10,657)	(10,111)	(39,909)
<b>Expenditure Total</b>	<b>\$1,735,480</b>	<b>\$1,895,288</b>	<b>\$1,894,798</b>	<b>\$2,168,067</b>
<b>Per Capita</b>	<b>\$10.42</b>	<b>\$11.32</b>	<b>\$11.32</b>	<b>\$12.86</b>

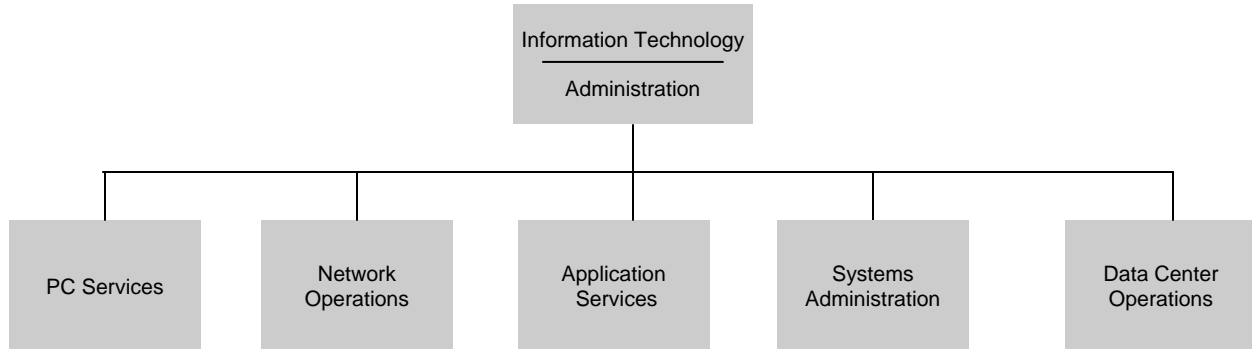
Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Customer Services	21			21			21		
<b>Total</b>	<b>21</b>			<b>21</b>			<b>21</b>		

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To answer all incoming calls within the industry standard based on American Water Works Association (AWWA) Benchmarking Water Utility Customer Relations Best Practices (AWWA Research Foundation, 2006)

**Objective:** 1) To answer customer calls under the AWWA industry standard of 58 seconds; and 2) maintain the abandoned call rate below the AWWA industry standard of 5.8%

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Monthly call center reports (average speed answered)	36 sec.	58 sec.	33 sec.	<58 sec.
Monthly call center reports (abandoned call rate)	5%	<5.8%	4.2%	<5.8%



**Department Purpose:**

To partner with internal customers and provide them with cost-effective, high quality service, support and systems enabling City departments to be productive, efficient, and deliver excellent service to the residents of Tempe.

**Department Description:**

The Information Technology Department (ITD) is responsible for fostering a partnership with City Departments and optimizing the productivity of the office environment by empowering our employees with state-of-the-art tools and leveraging the City's investment in information technology. ITD provides services that include: shared resources, systems, software, and information processing.

**FY 2008-09 Budget Highlights:**

Reorganized from five divisions into six divisions to better align the various functions of the ITD with the needs of both internal and external customers. Funding was provided for three additional positions as part of a FY 07/08 midyear Police department reorganization. Funding was reduced by \$532,000 as part of the budget reduction plan. These reductions related to the personal computer (PC) and radio refresh programs.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$7,128,042	\$7,597,784	\$7,720,883	\$8,373,007
Supplies and Services	5,770,305	5,899,396	5,899,396	5,746,036
Capital Outlay	160,306	115,235	115,235	
Internal Services	(13,058,653)	(13,612,415)	(13,735,514)	(14,119,043)
<b>Expenditure Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Per Capita*</b>	<b>\$78.37</b>	<b>\$81.28</b>	<b>\$82.02</b>	<b>\$83.73</b>

\*Based on Internal Services expenditure. Displayed for informational purposes.



Expenditures by Division	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Administration	\$2,215,551	\$2,200,753	\$2,171,758	\$1,586,444
PC Services	1,745,543	2,087,271	2,045,689	1,965,355
Customer Support/Application Services/ Data Management/Public Access Systems/ Project Mgt	4,207,346	4,258,534	4,353,181	
Systems & Network Administration/Data Center Operations	3,245,050	3,166,734	3,236,141	
Telecommunications	1,645,163	1,899,123	1,928,745	
Network Operations				2,853,118
Application Services				5,808,942
Systems Administration				1,057,889
Data Center Operations				847,295
Internal Services	(13,058,653)	(13,612,415)	(13,735,514)	(14,119,043)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	4			4			5		
PC Services	8			8			8		
Customer Support/Application Svcs/ Data Management/Public Access Systems/Project Management	37			38					
Systems & Network Administration/ Data Center Operations	19			20					
Telecommunications	5			6					
Network Operations							12		
Application Services							38		
Systems Administration							7		
Data Center Operations							6		
<b>Total</b>	<b>73</b>			<b>76</b>			<b>76</b>		

#### Related Strategic Issue: Education, Technology and Economic Advancement

**Goal:** To provide prompt response to computer system problems

**Objective:** 1) To resolve 87% of incoming calls to the Helpdesk within 30 minutes; 2) settle 10% of calls routed to second level support personnel within 4 hours; and 3) resolve 3% of the calls requiring 4 hours or longer to resolve

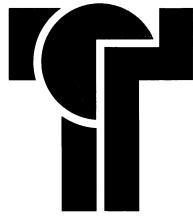
Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Calls resolved within 30 minutes	81%	86%	86%	87%
Second level calls resolved within 4 hours	16%	11%	11%	10%
Calls requiring longer than 4 hours to resolve	3%	3%	3%	3%

**Related Strategic Issue: Education, Technology and Economic Advancement****Goal:** To minimize system downtime**Objective:** To average less than 30 milliseconds for PC to server response time during peak traffic load

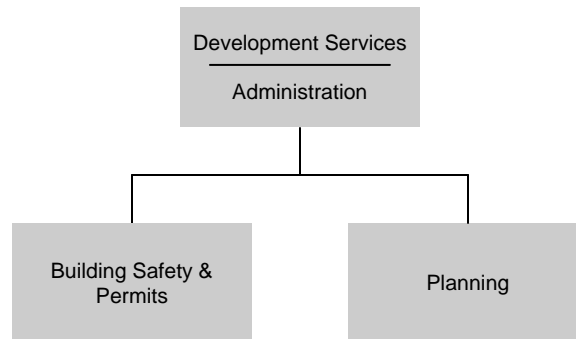
<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
PC to server response time during peak traffic load (milliseconds)	70	30	30	28

**Related Strategic Issue: Education, Technology and Economic Advancement****Goal:** To provide prompt computer response time**Objective:** To target 99.93% network access availability for voice and data

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Network access availability for voice and data	99.99%	99.93%	99.93%	99.93%



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**Department Purpose:**

To protect public health and safety by providing advice and giving direction as projects navigate the challenges and opportunities of developing in our built out community.

**Department Description:**

The Development Services Department is responsible for enhancing the quality of Tempe's living environment and its economic base. Services provided are as follows: (1) assisting our customers through the City's development entitlement process; (2) current planning and administrative support for design review, board of adjustment, planning commission, and City Council; (3) professional advisement on the change or adoption of codes and ordinances, rules and regulations applicable to new development, redevelopment, construction and property conservation; (4) review and approval of building plans and specifications of all proposed construction; (5) issuance of building, fire and engineering permits for development; (6) on-site building inspections; and (7) development of long range, strategic, and local area planning documents for the City of Tempe.

**FY 2008-09 Budget Highlights:**

Funding reduced by \$82,764 for elimination of a full-time Management Assistant position. Funding was reduced by \$38,000 for miscellaneous line item reductions. Both items were part of the budget reduction plan.



	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
<b>Expenditures by Type</b>				
Personal Services	\$4,667,565	\$5,628,014	\$5,380,317	\$5,590,884
Supplies and Services	588,594	482,116	482,116	312,996
Capital Outlay	56,060			
Internal Services	10,988,239	723,564	726,933	658,459
<b>Expenditure Total</b>	<b>\$16,300,458</b>	<b>\$6,833,694</b>	<b>\$6,589,366</b>	<b>\$6,562,339</b>
<b>Per Capita</b>	<b>\$97.83</b>	<b>\$40.81</b>	<b>\$39.35</b>	<b>\$38.92</b>

	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
<b>Expenditures by Division</b>				
Development Services - Administration	\$10,743,949	\$523,936	\$520,743	\$685,424
Building Safety and Permits	3,627,758	4,186,889	4,006,296	3,631,612
Planning	1,928,751	2,122,869	2,062,327	2,245,303
<b>Total</b>	<b>\$16,300,458</b>	<b>\$6,833,694</b>	<b>\$6,589,366</b>	<b>\$6,562,339</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Development Services - Administration	3			3			3		
Building Safety and Permits	34		2.00	34		2.00	33		2.00
Planning	22		1.86	22		1.86	22		1.86
<b>Total</b>	<b>59</b>		<b>3.86</b>	<b>59</b>		<b>3.86</b>	<b>58</b>		<b>3.86</b>

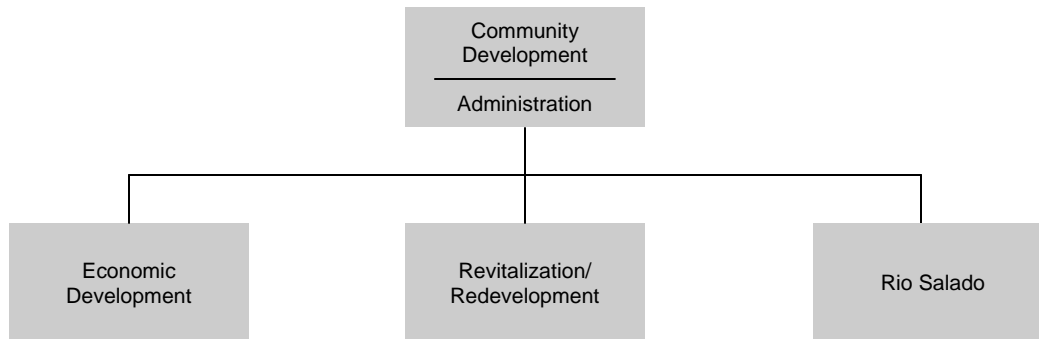
**Related Strategic Issue: Central City Development Committee of the Whole**

**Goal:** To verify through formal plan check and permit processes that plans, specifications, and engineering calculations meet minimum requirements for adopted building codes, ADA, and planning and zoning ordinances

**Objective:** 1) To complete 100% of building inspections within one day of request; 2) process 95% of plan reviews within agreed time frame; 3) serve 100% of customers within five minutes of arrival; and 4) accurately perform front counter activities 95% of the time.

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Building inspections completed within one day of request	N/A	100%	100%	100%
Plan reviews processed within agreed time frame	N/A	95%	95%	95%
Complete all preliminary site plan reviews by due date	N/A	N/A	95%	95%
Complete and submit all reports to City Clerk on time	N/A	N/A	N/A	100%
Customers served within five minutes of arrival	N/A	100%	100%	100%
Accuracy of front counter activities	N/A	95%	95%	95%



**Department Purpose:**

To proactively solve the challenges related to Economic Development, Redevelopment, Tempe Town Lake, Housing and Neighborhood Enhancement by focusing on quality new urban development and job attraction while making sure the physical condition of our neighborhoods is maintained and nurtured.

**Department Description:**

The Community Development Department is responsible for a wide range of activities that focus on promoting Tempe as a favorable place for business location and expansion. Its divisions and their respective functions include:

Economic Development is responsible for working with prospective businesses, coordinating regional and local entities in attracting quality companies, broadening the Tempe tax base, and encouraging educational, cultural and recreational opportunities that make for a well-balanced City and contribute to the quality of life.

Revitalization/Redevelopment is responsible for receiving and investigating complaints of all alleged City code violations, and initiating action to abate violations; recommending codes and ordinances, rules and regulations applicable to construction and property preservation; providing low interest housing rehabilitation loans and rental assistance for the elderly, persons with disabilities and low income individuals and families; administering redevelopment and historic preservation programs; and developing neighborhood plans and low income housing plans. Partially funded by Community Development Block Grant Fund and Section 8 Fund.

Rio Salado is responsible for management of the Rio Salado Town Lake project and coordinating development in the Rio Salado region. Funded by the Rio Salado Fund.



<b>Expenditure by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$4,213,144	\$4,546,369	\$4,426,153	\$5,020,538
Supplies and Services	13,076,592	10,584,585	10,514,128	10,508,361
Capital Outlay	51,108	4,000	4,987	13,000
Internal Services	370,577	267,934	245,304	470,297
Contributions	727,148	572,546	574,200	583,705
Contingencies		2,496	10,975	10,257
<b>Expenditure Total</b>	<b>\$18,438,569</b>	<b>\$15,977,930</b>	<b>\$15,775,747</b>	<b>\$16,606,158</b>
<b>Per Capita</b>	<b>\$110.66</b>	<b>\$95.41</b>	<b>\$94.21</b>	<b>\$98.48</b>

<b>Expenditures by Division</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Administration/Economic Development	\$1,163,661	\$1,247,678	\$1,222,846	\$1,224,121
Revitalization/Redevelopment	15,697,254	13,733,143	13,583,367	14,112,140
Rio Salado	1,577,654	997,109	969,534	1,269,897
<b>Total</b>	<b>\$18,438,569</b>	<b>\$15,977,930</b>	<b>\$15,775,747</b>	<b>\$16,606,158</b>

	<b>2006-07 Actual</b>			<b>2007-08 Revised</b>			<b>2008-09 Budget</b>		
<b>Authorized Personnel</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>
Administration/Economic Development	8		1.00	8		1.00	8		1.00
Revitalization/Redevelopment	37		5.00	37		6.60	37		6.60
Rio Salado	9		0.49	9		0.49	9		0.49
<b>Total</b>	<b>54</b>		<b>6.49</b>	<b>54</b>		<b>8.09</b>	<b>54</b>		<b>8.09</b>



Working with prospective businesses, coordinating regional and local entities in attracting quality companies, broadening the Tempe tax base, and encouraging educational, cultural and recreational opportunities that make for a well-balanced city and contribute to the quality of life.

### FY 2008-09 Budget Highlights:

Funding was reduced by \$15,500 as part of the budget reduction plan. This amount represents miscellaneous line item reductions.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$757,092	\$850,292	\$822,347	\$885,985
Supplies and Services	143,163	165,630	166,205	115,630
Capital Outlay	22,605		325	
Internal Services	78,131	68,756	69,315	57,087
Contributions	162,670	163,000	164,654	165,419
<b>Expenditure Total</b>	<b>\$1,163,661</b>	<b>\$1,247,678</b>	<b>\$1,222,846</b>	<b>\$1,224,121</b>
<b>Per Capita</b>	<b>\$6.98</b>	<b>\$7.45</b>	<b>\$7.30</b>	<b>\$7.26</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration/Economic Development	8		1.00	8		1.00	8		1.00
<b>Total</b>	<b>8</b>		<b>1.00</b>	<b>8</b>		<b>1.00</b>	<b>8</b>		<b>1.00</b>

### Related Strategic Issue: Central City Development Committee of the Whole

**Goal:** To expand and diversify the Tempe economy

**Objective:** To grow the tax base and job market in the community

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Opportunities to retain Tempe businesses	20	22	22	60
Jobs generated by new companies	2,600	2,800	2,800	1,600
New businesses brought to Tempe	15	18	18	14
Successful business retention and expansions	8	10	10	12

## Revitalization/Redevelopment



The Revitalization/Redevelopment Division is charged with a wide variety of projects including redevelopment, historic preservation, housing assistance, homeless coordination, code compliance and neighborhood revitalization. This division includes activities funded from the Federal Section 8, Community Development Block Grant funds, and the City's General Fund.

### FY 2008-09 Budget Highlights:

Funding provided for five part-time FTE positions to identify neighborhood code violations as well as continued funding for the Homeless Outreach Program Effort (HOPE).

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$2,728,962	\$2,872,132	\$2,782,597	\$3,240,760
Supplies and Services	12,086,808	10,127,498	10,056,724	10,100,874
Capital Outlay	25,150	4,000	4,000	13,000
Internal Services	291,856	317,471	319,525	328,963
Contributions	564,478	409,546	409,546	418,286
Contingencies		2,496	10,975	10,257
<b>Expenditure Total</b>	<b>\$15,697,254</b>	<b>\$13,733,143</b>	<b>\$13,583,367</b>	<b>\$14,112,140</b>
<b>Per Capita</b>	<b>\$94.21</b>	<b>\$82.01</b>	<b>\$81.12</b>	<b>\$83.69</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Revitalization/Redevelopment	37		5.00	37		6.60	37		6.60
<b>Total</b>	<b>37</b>		<b>5.00</b>	<b>37</b>		<b>6.60</b>	<b>37</b>		<b>6.60</b>

### Related Strategic Issue: Central City Development Committee of the Whole

**Goal:** To obtain compliance with City codes that relate to nuisances, property enhancements, rental housing and zoning ordinance requirements

**Objective:** 1) To resolve code issues within 40 days or less; 2) to close 100% of code enforcement cases received, and; 3) to achieve a 90% voluntary compliance rate for property owners cited with a code violation

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Number of days to resolve code violations	37	40	35	40
Code enforcement cases received	7,179	7,000	7,000	7,000
Code enforcement cases closed	7,035	7,000	7,000	7,000
Percent Closed	98%	100%	100%	100%
Cases per inspector per month	63	60	60	60
Code violation voluntary compliance rate	N/A	N/A	93%	90%

**Related Strategic Issue: Central City Development Committee of the Whole**

**Goal:** To maintain a desirable residential environment through proactive and reactive enforcement of residential property maintenance codes

**Objective:** 1) To maintain a minimum 50/50 ratio between proactive and reactive code responses; 2) minimize the resident level of dissatisfaction with the maintenance of residential property in their neighborhood to less than 19%; and 3) minimize the resident level of dissatisfaction with the responsiveness of code enforcement complaints to less than 15%

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Ratio between proactive and reactive code responses	N/A	N/A	54/46	50/50
Resident dissatisfaction with the maintenance of private property in their neighborhood*	N/A	N/A	19.2%	<19%
Resident dissatisfaction with the responsiveness to code enforcement complaints*	N/A	N/A	15.9%	<15%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

**Related Strategic Issue: Transportation, Housing and Environment**

**Goal:** To make responsible investments of time, money, and energy that produce a variety of housing opportunities for those most in need while simultaneously strengthening the social, economic, and social character of our neighborhoods

**Objective:** 1) To invest in housing development that allows for maximum long-term affordability while providing alternatives for affordable housing units lost through redevelopment; and 2) increase community partnerships by 20%

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Decent and affordable rental housing units made available	5	5	0	5
Decent and affordable owner occupied housing units made available	5	5	2	5
Percent increase in community partnerships	20%	20%	33%	20%

**Related Strategic Issue: Transportation, Housing and Environment**

**Goal:** To create an adequate supply of affordable, quality, rental housing

**Objective:** 1) To provide rental subsidies, family self-sufficiency support; and 2) encourage homeownership for low income individuals and families living in rental housing

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Households provided with rental assistance Housing Choice Vouchers	1,089	1,082	1,164	1,082
Housing quality inspections	1,746	1,782	1,779	1,800
Section 8 Family Self-Sufficiency program participation	65	65	63	65

**Related Strategic Issue: Transportation, Housing and Environment**

**Goal:** To increase homeownership within the City, revitalize and preserve neighborhoods, and help low and moderate income families build wealth through their investment in homeownership

**Objective:** To ensure homebuyers have the information, education, and counseling services through partnerships with local nonprofit organizations and financial institutions

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Households becoming homeowners with HOME funding	37	8	8	12
Families graduated from Family Self-Sufficiency program	10	10	2	5
Section 8 families becoming homeowners through HOME or American Dream Down payment Initiative (ADDI) funds	3	3	0	1
Families receiving U.S. Department of Housing and Urban Development (HUD) housing counseling	168	25	140	75



The Rio Salado Division is responsible for the management of the Rio Salado Town Lake project and coordinating development in the Rio Salado region. This division is funded by the Rio Salado Fund.

**FY 2008-09 Budget Highlights:**

No changes in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$727,090	\$823,945	\$821,209	\$893,793
Supplies and Services	846,621	291,457	291,199	291,857
Capital Outlay	3,353		662	
Internal Services	590	(118,293)	(143,536)	84,247
<b>Expenditure Total</b>	<b>\$1,577,654</b>	<b>\$997,109</b>	<b>\$969,534</b>	<b>\$1,269,897</b>
<b>Per Capita</b>	<b>\$9.47</b>	<b>\$5.95</b>	<b>\$5.79</b>	<b>\$7.53</b>

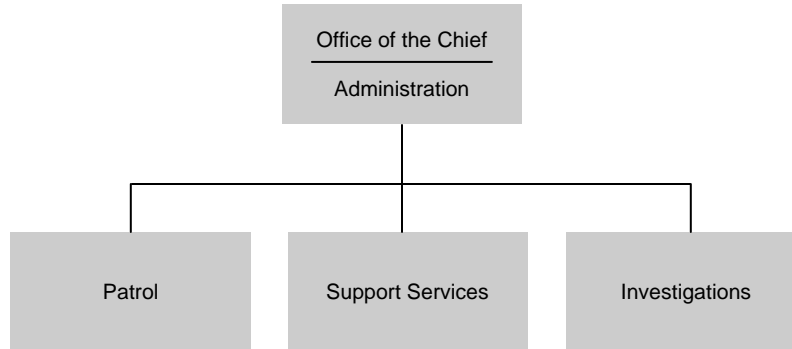
Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Rio Salado	9		0.49	9		0.49	9		0.49
<b>Total</b>	<b>9</b>		<b>0.49</b>	<b>9</b>		<b>0.49</b>	<b>9</b>		<b>0.49</b>

**Related Strategic Issue: Central City Development Committee of the Whole**

**Goal:** To increase use of Tempe Town Lake and the surrounding Rio Salado parks

**Objective:** 1) To increase revenue from lake and activities in the surrounding parks; and 2) increase development in the Rio Salado region

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Boat permit revenue	\$21,315	\$21,040	\$22,465	\$25,180
Boat storage marina revenue	\$43,800	\$29,000	\$50,130	\$50,000
Boating class revenue	\$18,095	\$18,100	\$19,474	\$21,700
Boat storage operations center revenue	\$26,500	\$22,660	\$22,934	\$23,000
Property valuation changed in the Rio Salado Enterprise Fund area	1.13%	8.93%	8.93%	38.52%
Percentage of CFD capital assessment repaid by private development	0.83%	1.20%	1.20%	2.07%
Percentage of CFD operating and maintenance expenses covered by private development	8.77%	11.69%	16.19%	24.33%
<i>Percentage of Total Development</i>				
City development (facilities)	N/A	N/A	7%	7%
City parks	N/A	N/A	15%	16%
City open space	N/A	N/A	21%	21%
Private development	N/A	N/A	9%	11%
Currently undeveloped	N/A	N/A	47%	45%

**Department Purpose:**

To partner with the citizens of Tempe to improve the quality of life in our City by identifying and resolving public safety concerns.

**Department Description:**

The Police Department consists of the following divisions: Office of the Chief, Patrol, Support Services, and Investigations. The department's responsibilities include effective and efficient police protection through investigations of criminal offenses, enforcement of state laws and City ordinances, response to citizen requests for services, and maintenance of support services.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$46,327,793	\$52,722,566	\$54,019,411	\$58,564,455
Supplies and Services	4,017,341	4,978,839	4,804,696	7,049,685
Capital Outlay	60,191	99,525	95,850	90,390
Internal Services	8,475,111	8,455,927	8,797,545	9,495,192
<b>Expenditure Total</b>	<b>\$58,880,436</b>	<b>\$66,256,563</b>	<b>\$67,717,502</b>	<b>\$75,199,722</b>
<i>Per Capita (Comparative Benchmark)</i>	<b>\$353.37</b>	<b>\$395.66</b>	<b>\$404.38</b>	<b>\$445.95</b>

Expenditures by Division	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Budget
Office of the Chief	\$5,215,076	\$4,727,425	\$4,712,201	\$6,937,660
Patrol	26,067,338	29,985,076	30,815,902	31,999,704
Support Services	12,549,777	13,243,582	13,900,273	14,692,146
Investigations	15,048,245	18,300,480	18,289,126	21,570,212
<b>Total</b>	<b>\$58,880,436</b>	<b>\$66,256,563</b>	<b>\$67,717,502</b>	<b>\$75,199,722</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Office of the Chief	13			20			20		
Patrol	256		3.29	262		3.29	265		3.29
Support Services	139		1.70	157		4.70	157		1.70
Investigations	116		1.26	128	0.50	1.26	131	0.50	1.26
<b>Total</b>	<b>524</b>		<b>6.25</b>	<b>567</b>		<b>9.25</b>	<b>573</b>	<b>0.50</b>	<b>6.25</b>



The Police Chief is responsible for the administration and general supervision of all police operations. This office also is charged with the coordination of all investigations and procedures. Services provided by this division are as follows: (1) provide leadership, management and administration for the Police Department; (2) conduct planning and research studies; (3) administer departmental operating and capital improvement budgets; (4) administer, review, and revise departmental policies and procedures; (5) coordinate the selection and retention of employees; and (6) store and retrieve departmental criminal justice information.

#### FY 2008-09 Budget Highlights:

Funding was provided for additional positions as part of a midyear reorganization, including an Assistant Police Chief, a Tactical Crime Analysis Supervisor, and a Sergeant. Funding was reduced by \$10,000 as part of a budget reduction plan, representing a reduction in outside printing.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$1,276,525	\$1,571,299	\$1,718,026	\$2,178,871
Supplies and Services	2,457,617	2,897,179	2,697,179	3,338,870
Capital Outlay	19,500	7,000	7,000	
Internal Services	1,461,434	251,947	289,996	1,419,919
<b>Expenditure Total</b>	<b>\$5,215,076</b>	<b>\$4,727,425</b>	<b>\$4,712,201</b>	<b>\$6,937,660</b>
<b>Per Capita</b>	<b>\$31.45</b>	<b>\$28.37</b>	<b>\$28.14</b>	<b>\$41.14</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Office of the Chief	13			20			20		
<b>Total</b>	<b>13</b>			<b>20</b>			<b>20</b>		

#### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** To uphold and enforce the laws of the state and City through professional law enforcement, and maintain the department's awareness of how the public perceives the department

**Objective:** 1) To maintain at a minimum of 80% the level of citizens' satisfaction with the quality of local police services as measured by the Community Attitude Survey; and 2) efficiently manage resources to meet the needs of citizens with less than 2.04 sworn full-time equivalents (FTE) per 1,000 capita

Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Quality of local police services*	N/A	N/A	76%	80%
Operating and Maintenance Cost per Capita	\$355.14	\$397.64	\$404.38	\$445.95
Sworn FTE's per Capita (1,000)	1.96	2.04	1.96	2.04
Percent change		(0.51%)	(0.51%)	4.08%
Non-Sworn FTE's per Capita (1,000)	1.15	1.22	1.15	1.22

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.





The Police Patrol Division is responsible for providing basic community policing services. Services provided by this division are as follows: (1) respond to requests for service; (2) perform preliminary investigative work at crime scenes; (3) work with the community to address public safety concerns; (4) conduct vehicle patrol to provide visibility in neighborhoods; (5) provide police resources for special or unscheduled events that require additional staffing; and (6) provide crime prevention and community education programs to the public.

**FY 2008-09 Budget Highlights:**

Funding provided for additional Lieutenant positions as part of a midyear reorganization. Half-year funding provided for six Lieutenant positions as part of the FY 2008-09 budget. Funding reduced by \$44,117 for reduced cable TV programming and elimination of weekend overtime motor enforcement.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$21,664,478	\$24,338,303	\$25,222,060	\$26,939,803
Supplies and Services	410,742	535,446	479,729	462,664
Capital Outlay	1,570	50,100	50,100	60,260
Internal Services	3,990,548	5,061,227	5,064,013	4,536,977
<b>Expenditure Total</b>	<b>\$26,067,338</b>	<b>\$29,985,076</b>	<b>\$30,815,902</b>	<b>\$31,999,704</b>
<b>Per Capita</b>	<b>\$157.23</b>	<b>\$179.96</b>	<b>\$184.02</b>	<b>\$189.76</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Patrol	256		3.29	262		3.29	265		3.29
<b>Total</b>	<b>256</b>		<b>3.29</b>	<b>262</b>		<b>3.29</b>	<b>265</b>		<b>3.29</b>

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life**

**Goal:** To effectively respond to requests for Police, Fire, and emergency medical calls

**Objective:** To respond to all accident emergency calls within an average of 5:00 minutes

Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Average response time to emergency calls (minutes)	5:01	4:55	5:11	5:00

## Support Services



The Support Services Division is comprised of Personnel Services, Communications, Records, Operations Support, Public Information, and Volunteers in Policing. Support Services is responsible for providing comprehensive support services to the entire Police Department. Services provided by this division are as follows: (1) answer all incoming calls and provide 24-hour dispatch service; (2) provide radio communications between the police station and all patrol field units; (3) provide full service police records management services; (4) respond to media requests for information; (5) recruit, test, and hire sworn police officers and civilian personnel; (6) provide in-service training programs; (7) investigate internal complaints and serve as liaison with the Tempe Citizens' Panel for Review of Police Complaints and Use of Force; (8) provide jail and booking service and transport all prisoners to the City Court; (9) update and implement organizational policy and procedure; (10) process and maintain all impounded property; and (11) provide crime scene photography and evidence collection services.

### FY 2008-09 Budget Highlights:

Funding provided for additional positions as part of a midyear reorganization, including a Detention Deputy Administrator, a Records Administrator, and a Communications Deputy Administrator.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$10,487,914	\$11,386,478	\$11,921,758	\$12,839,668
Supplies and Services	546,956	678,592	764,307	620,106
Capital Outlay	37,565	42,425	38,750	
Internal Services	1,477,342	1,136,087	1,175,458	1,232,372
<b>Expenditure Total</b>	<b>\$12,549,777</b>	<b>\$13,243,582</b>	<b>\$13,900,273</b>	<b>\$14,692,146</b>
<b>Per Capita</b>	<b>\$75.69</b>	<b>\$79.48</b>	<b>\$83.01</b>	<b>\$87.13</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services	139		1.70	157		4.70	157		1.70
<b>Total</b>	<b>139</b>		<b>1.70</b>	<b>157</b>		<b>1.70</b>	<b>157</b>		<b>1.70</b>

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** 1) To effectively answer "911" requests for Police, Fire, and emergency medical calls; and 2) provide proactive neighborhood programs

**Objective:** 1) To respond to all citizen calls for police services; and 2) maintain or increase neighborhoods participating in the Crime Watch program

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Priority Zero calls answered*	4,294	4,500	4,562	4,500
Percent change		(2.1%)	(6.2%)	(1.4%)
Citizen calls for police service	123,847	129,944	118,150	121,246
Percent change		3.2%	(4.6%)	2.6%
Neighborhoods with Crime Watch program	362	362	362	362
Percent change		0%)	0%	0%

\* Priority zero calls are citizens calls for service that were responded to by patrol and have received a priority designation. They are the highest priority calls that represent life threatening emergencies.

## Investigations



The Investigations Division is comprised of Criminal Investigations, Special Investigations, Special Services, and Traffic Investigations. The Investigations Division is responsible for investigating felony, misdemeanor crimes; working in the schools; providing undercover and narcotics investigations, testifying in court, and providing basic services in the Downtown and Rio Salado areas. Services provided by this division are as follows: (1) investigate and report incidents of crime; (2) investigate and report motor vehicle accidents; (3) investigate and clear Part 1 and Part II crimes against persons and property; (4) investigate and prevent traffic accidents; (5) develop selective enforcement programs against special or increasing crime problems; and (6) provide specialty services including Mounted and K-9 functions.

### FY 2008-09 Budget Highlights:

Funding provided for a Homeland Security Commander and a Homeland Security Sergeant as part of a departmental reorganization.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$12,898,876	\$15,426,486	\$15,157,567	\$16,606,113
Supplies and Services	602,026	867,328	863,481	2,628,045
Capital Outlay	1,556			30,130
Internal Services	1,545,787	2,006,666	2,268,078	2,305,924
<b>Expenditure Total</b>	<b>\$15,048,245</b>	<b>\$18,300,480</b>	<b>\$18,289,126</b>	<b>\$21,570,212</b>
<b>Per Capita</b>	<b>\$90.76</b>	<b>\$109.83</b>	<b>\$109.22</b>	<b>\$127.91</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Investigations	116		1.26	128	0.50	1.26	131	0.50	1.26
<b>Total</b>	<b>156</b>		<b>1.26</b>	<b>128</b>	<b>0.50</b>	<b>1.26</b>	<b>131</b>	<b>0.50</b>	<b>1.26</b>

### Related Strategic Issue: Neighborhood Quality of Life, Public Safety, and Parks and Recreation

**Goal:** To investigate and clear cases assigned to the Criminal Investigations Division

**Objective:** 1) To effectively manage 176 property cases per investigator; and 2) effectively manage 121 persons cases per investigator

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Property cases assigned	2,319	2,032	2,321	2,561
Cases per investigator	166	156	166	176
Percent change		(6%)	6%	6%
Persons cases assigned	2,166	2,086	2,042	2,186
Cases per investigator	120	149	113	121
Percent change		24%	(24)%	7%

### Related Strategic Issue: Neighborhood Quality of Life, Public Safety, and Parks and Recreation

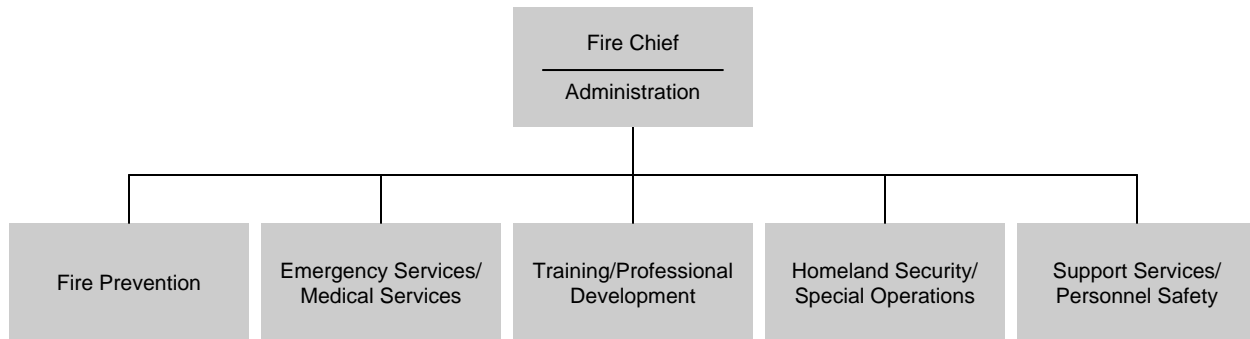
**Goal:** 1) To uphold and enforce the laws through professional law enforcement; and 2) maintain the Department's awareness of how the public perceives the department

**Objective:** To maintain or improve clearance rate of Part 1 crimes

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Part 1 Crimes-Property	12,367	12,854	12,181	13,055
Clearance rate	6.7%	16%	14%	14%
Part 1 Crimes-Persons	1,005	1,074	937	1,004
Clearance rate	31.6%	43.7%	32.2%	32.2%
Part 1 Crimes per 1,000 capita	80	83	78	84



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**Department Purpose:**

To provide for the safety and welfare of the public through preservation of life, property, and the environment.

**Department Description:**

The Fire Department consists of Administration and Fire Prevention, Emergency/Medical Services, Training/Professional Development, Homeland Security/Special Operations, and Support Services/Personnel Safety divisions.

The Department's operational areas include administrative services, fire suppression, emergency management, emergency medical services, hazardous materials control, technical rescue, communications, equipment and facilities maintenance, training, fire prevention and inspection, and public safety education.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$17,217,648	\$18,765,587	\$19,898,623	\$23,313,490
Supplies and Services	1,511,941	1,605,157	1,890,477	2,403,998
Contributions	12,961	13,000	12,858	12,900
Capital Outlay	74,932	623,400	623,223	267,400
Internal Services	1,368,226	1,393,751	1,352,330	1,719,241
<b>Expenditure Total</b>	<b>\$20,185,708</b>	<b>\$22,400,895</b>	<b>\$23,777,511</b>	<b>\$27,717,029</b>
<i>Per Capita (Comparative Benchmark)</i>	<b>\$121.14</b>	<b>\$133.77</b>	<b>\$141.99</b>	<b>\$164.37</b>



<b>Expenditures by Division</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Administration/Fire Prevention	\$3,069,084	\$3,171,455	\$3,117,175	\$3,523,884
Emergency/Medical Services	14,681,379	15,972,300	17,183,300	20,764,662
Training/Professional Development	431,608	412,038	491,034	481,537
Homeland Security/Special Operations	414,344	453,366	461,283	495,937
Support Services/Personnel Safety	1,589,293	2,391,736	2,524,719	2,451,009
<b>Total</b>	<b>\$20,185,708</b>	<b>\$22,400,895</b>	<b>\$23,777,511</b>	<b>\$27,717,029</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Administration/Fire Prevention	19			20			20		
Emergency/Medical Services	129			155			155		
Training/Professional Development	3			3			3		
Homeland Security/Special Operations	3			3			3		
Support Services/Personnel Safety	5	1.00		5	1.00		5	1.00	
<b>Total</b>	<b>159</b>	<b>1.00</b>		<b>186</b>	<b>1.00</b>		<b>186</b>	<b>1.00</b>	

## Administration and Fire Prevention



Administration is responsible for general policy and direction of the department, as delineated in the Five-Year Strategic Plan and Operational Guide, by providing management and leadership for the operating divisions within the Fire Department. Development and administration of the budget, recruitment, member safety and wellness program management are also basic responsibilities of Administration.

The goal of Fire Prevention is to prevent loss of life, injury and property loss to fire through the creation, implementation, and management of comprehensive and effective building and fire codes, education programs and fire inspections. Services include: (1) inspection of commercial and industrial properties; (2) response to citizen fire hazard complaints; (3) approval of plans for and inspections of new construction; (4) determination of cause and origin of fires; (5) public information office; (6) volunteer program; and (7) public safety education programs.

### FY 2008-09 Budget Highlights:

Funding was provided for one additional Fire Deputy Chief as part of a new Fire company. Also, funding was reduced by \$25,643 as part of the budget reduction plan. This amount represents miscellaneous line item reductions.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$1,929,844	\$2,128,194	\$2,085,661	\$2,426,521
Supplies and Services	224,337	199,262	228,522	214,551
Capital Outlay				
Internal Services	914,903	843,999	802,992	882,812
<b>Expenditure Total</b>	<b>\$3,069,084</b>	<b>\$3,171,455</b>	<b>\$3,117,175</b>	<b>\$3,523,884</b>
<b>Per Capita</b>	<b>\$18.43</b>	<b>\$18.94</b>	<b>\$18.61</b>	<b>\$20.90</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration and Fire Prevention/Personnel Safety	19			20			20		
<b>Total</b>	<b>19</b>			<b>20</b>			<b>20</b>		

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** To provide high quality cost efficient fire services

**Objective:** 1) To efficiently manage resources to meet the needs of residents with 9.37 sworn full-time equivalents (FTE) per capita and .15 fire stations per square mile; and 2) to attain 89% resident satisfaction with the quality of local fire services

Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Firefighters per capita (10,000)	8.24	8.18	9.44	9.37
Non-Firefighters per capita (10,000)	1.32	1.37	1.67	1.66
Fire Stations per square mile	0.15	0.15	0.15	0.15
Resident satisfaction with the quality of local fire service*	N/A	N/A	88.7%	89%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

## Emergency/Medical Services



The goal of Emergency Services is to deliver rapid effective service when fire, medical and other hazardous emergencies occur. These services are extended through the use of seven engine companies and two ladder trucks located at six fire stations throughout the City. Services provided by this division are as follows: (1) respond to and extinguish fires; (2) deliver effective medical and rescue services for injuries, illnesses, and accidents; (3) respond to and control hazardous materials emergencies; (4) conduct company fire prevention inspections; and (5) provide technical rescue services.

Also, under the auspices of this section is the dispatch liaison function with the City of Phoenix Fire Dispatch Center. This includes helping to draft and implement policy and coordination of the technical aspect relevant to Tempe.

### FY 2008-09 Budget Highlights:

Funding was provided for five Fire Captains, three Fire Engineers, and twelve Firefighter positions as part of a new Fire company. Also, six civilian Paramedic positions were added with funding being provided for the positions through a contracted ambulance provider.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$14,132,256	\$15,364,598	\$16,536,452	\$19,528,167
Supplies and Services	477,926	524,302	563,625	1,113,095
Capital Outlay	70,905	83,400	83,223	123,400
Internal Service	292			
<b>Expenditure Total</b>	<b>\$14,681,379</b>	<b>\$15,972,300</b>	<b>\$17,183,300</b>	<b>\$20,764,662</b>
<b>Per Capita</b>	<b>\$88.11</b>	<b>\$95.38</b>	<b>\$102.61</b>	<b>\$123.14</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Emergency/Medical Services	129			155			155		
<b>Total</b>	<b>129</b>			<b>155</b>			<b>155</b>		

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** To provide efficient response to fire, medical, hazardous materials, and rescue emergencies

**Objective:** 1) To respond to safe emergency responses under 4:30 minutes; and 2) to maintain 87% resident satisfaction with the quality of local paramedic service

Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Average emergency response time in minutes (from call receipt to arrival)*	4:17	4:28	4:22	4:27
Percent of emergency responses taking 5.0 minutes or less	72%	83%	70%	70%
Calls per capita (1,000)	108	115	109	111
Percent change		6.4%	(5.2%)	1.8%
Resident satisfaction with the quality of local paramedic service**	N/A	N/A	86.7%	87%

\*Calls do not include alarm processing time

\*\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.



## Training/Professional Development



Training/Professional Development incorporates all categories of departmental training including recruit training, officer development, driver training, and minimum company standards. Incident analysis is another method used to improve the quality of our service by reviewing emergency incidents and applying lessons learned. All promotional and assignment tests are administered through this section. This section also provides oversight and maintenance of Department personnel certifications.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$341,368	\$350,675	\$358,101	\$377,357
Supplies and Services	90,240	61,363	132,933	104,180
<b>Expenditure Total</b>	<b>\$431,608</b>	<b>\$412,038</b>	<b>\$491,034</b>	<b>\$481,537</b>
<b>Per Capita</b>	<b>\$2.59</b>	<b>\$2.46</b>	<b>\$2.93</b>	<b>\$2.86</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Training/Professional Development	3			3			3		
<b>Total</b>	<b>3</b>			<b>3</b>			<b>3</b>		

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** To provide training and evaluation standards for all phases of emergency services

**Objective:** To evaluate all Emergency Services Division personnel quarterly for compliance with Tempe Fire Department standards relating to fireground, EMS and special operations procedures while maintaining 100% of completion

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Companies completing minimum company standards evaluations	100%	100%	100%	100%

## Homeland Security/Special Operations



Homeland Security/Special Operations involves oversight of development, training, and certification of all special type emergency procedures including hazardous materials and technical rescue (high angle, confined space, swift water, etc.).

The Fire Department is charged with management of the City's emergency preparedness plan for disaster type issues. This includes development and maintenance of the plan, conducting disaster drills, and coordination of disaster preparedness with the County.

Also under the auspices of this section is oversight for matters relating to Homeland Security. This includes response to chemical, biological, radiological, nuclear and explosive incidents.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

<b>Expenditures by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$345,676	\$401,062	\$403,505	\$431,627
Supplies and Services	46,610	39,304	44,920	51,410
Contributions	12,961	13,000	12,858	12,900
Capital Outlay	64			
Internal Service	9,033			
<b>Expenditure Total</b>	<b>\$414,344</b>	<b>\$453,366</b>	<b>\$461,283</b>	<b>\$495,937</b>
<b>Per Capita</b>	<b>\$2.49</b>	<b>\$2.71</b>	<b>\$2.75</b>	<b>\$2.94</b>

	<b>2006-07 Actual</b>			<b>2007-08 Revised</b>			<b>2008-09 Budget</b>		
<b>Authorized Personnel</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>
Homeland Security/Special Operations	3			3			3		
<b>Total</b>	<b>3</b>			<b>3</b>			<b>3</b>		

## Support Services/Personnel Safety



Primary responsibilities of Support Services/Personnel Safety include apparatus maintenance, equipment maintenance and repair, apparatus acquisition management, facilities maintenance, maintaining the Department's communications systems, and writing equipment bid specifications. In addition, the division orders and distributes firefighting supplies to the City's six fire stations.

This division is also responsible for physical training and wellness, safety, recruitment and employment, special events, and promotional testing.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
<b>Expenditures by Type</b>				
Personal Services	\$468,504	\$521,058	\$514,904	\$549,818
Supplies and Services	672,828	780,926	920,477	920,762
Capital Outlay	3,963	540,000	540,000	144,000
Internal Services	443,998	549,752	549,338	836,429
<b>Expenditure Total</b>	<b>\$1,589,293</b>	<b>\$2,391,736</b>	<b>\$2,524,719</b>	<b>\$2,451,009</b>
<b>Per Capita</b>	<b>\$9.54</b>	<b>\$14.28</b>	<b>\$15.08</b>	<b>\$14.53</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services/Personnel Safety	5	1.00		5	1.00		5	1.00	
<b>Total</b>	<b>5</b>	<b>1.00</b>		<b>5</b>	<b>1.00</b>		<b>5</b>	<b>1.00</b>	

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

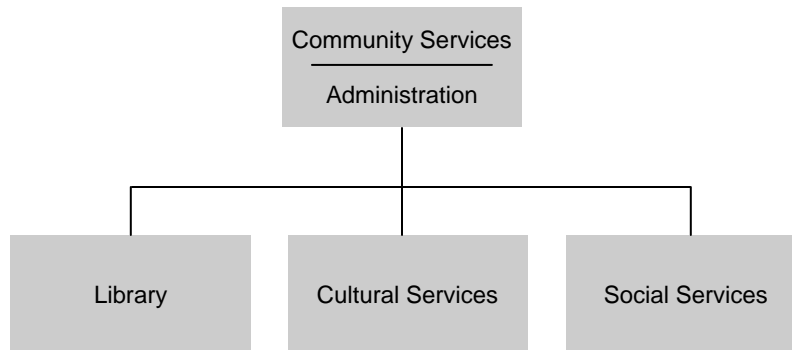
**Goal:** To conduct progressive maintenance, inspections, service work, and major and minor repairs of all fire apparatus

**Objective:** 1) To increase preventive maintenance inspections by 59.5%; and 2) target 100% maintenance completion within the preventive maintenance (PM) schedule

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Preventive maintenance inspections	228	250	158	252
Percent Change		9.6%	(36.8%)	59.5%
Completed within PM schedule	92%	100%	58%	100%



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## Department Purpose:

To provide quality Cultural, Social and Library Services to our residents.

## Department Description:

The Department's responsibilities include a full range of public library services; historical/cultural enrichment to Tempe citizens, and social service programs.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$9,995,316	\$12,877,213	\$11,515,513	\$12,614,661
Supplies and Services	2,161,420	2,054,149	2,450,073	2,150,052
Capital Outlay	105,892		5,212	29,400
Internal Services	2,205,064	2,137,430	2,149,974	2,173,249
<b>Expenditure Total</b>	<b>\$14,467,692</b>	<b>\$17,068,792</b>	<b>\$16,120,772</b>	<b>\$16,967,362</b>
<b>Per Capita</b>	<b>\$86.83</b>	<b>\$101.93</b>	<b>\$96.27</b>	<b>\$100.62</b>

Expenditures by Division	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Administration	\$544,602	\$531,400	\$508,216	\$661,961
Library	4,676,238	5,032,586	4,963,771	4,867,220
Cultural Services	2,688,038	3,892,015	3,524,069	3,541,751
Social Services	6,558,814	7,612,791	7,124,716	7,896,430
<b>Total</b>	<b>\$14,467,692</b>	<b>\$17,068,792</b>	<b>\$16,120,772</b>	<b>\$16,967,362</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.52	3		0.52	3		0.52
Library	34	4.00	9.84	34	4.00	9.84	34	4.00	9.84
Cultural Services	31	0.50	21.29	23	0.50	21.29	24	0.50	21.29
Social Services	45	3.15	81.49	46	6.15	81.49	46	6.15	82.89
<b>Total</b>	<b>113</b>	<b>7.65</b>	<b>113.14</b>	<b>106</b>	<b>10.65</b>	<b>113.14</b>	<b>107</b>	<b>10.65</b>	<b>114.54</b>

## Administration



Community Services Administration is responsible for overall management of the City's library, cultural, and social services resources. In this role, Administration manages services provided at the Tempe Public Library, the Tempe Historical Museum, the Vihel Cultural Center, and at community events throughout the City.

### FY 2008-09 Budget Highlights:

Funding was reduced by \$43,000 as part of the budget reduction plan. This amount represents miscellaneous line item reductions. Also, 100% of funding for the Public Arts Coordinator and 20% of funding for the Cultural Services Administrative Assistant will now be provided by the Percent for Art program budget. In addition, 15% of the Community Services Manager's salary will now be funded by the Performing Arts Fund.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$361,890	\$410,048	\$410,048	\$379,555
Supplies and Services	87,736	100,003	100,003	92,003
Internal Services	94,976	21,349	21,349	190,403
<b>Expenditure Total</b>	<b>\$544,602</b>	<b>\$531,400</b>	<b>\$531,400</b>	<b>\$661,961</b>
<b>Per Capita</b>	<b>\$3.27</b>	<b>\$3.17</b>	<b>\$3.17</b>	<b>\$3.93</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.52	3		0.52	3		0.52
<b>Total</b>	<b>3</b>		<b>0.52</b>	<b>3</b>		<b>0.52</b>	<b>3</b>		<b>0.52</b>

The Tempe Public Library's mission is to be the premier information portal for the Tempe community. In keeping with this mission, the library provides materials, programs, and services that (1) address popular cultural and social trends and residents' recreational needs; (2) assist residents in developing their ability to find, evaluate, and use information effectively; (3) assist community members in understanding their own cultural heritage and the cultural heritage of others; (4) address the community's desire for self-directed personal growth and development opportunities; and (5) address the need to be able to read and perform essential daily tasks.

#### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$2,926,709	\$3,234,554	\$3,162,438	\$3,298,558
Supplies and Services	730,371	771,230	766,185	771,230
Internal Services	1,019,158	1,026,802	1,035,148	797,432
<b>Expenditure Total</b>	<b>\$4,676,238</b>	<b>\$5,032,586</b>	<b>\$4,963,771</b>	<b>\$4,867,220</b>
<b>Per Capita</b>	<b>\$28.06</b>	<b>\$30.05</b>	<b>\$29.64</b>	<b>\$28.86</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Library	34	4.00	9.84	34	4.00	9.84	34	4.00	9.84
<b>Total</b>	<b>34</b>	<b>4.00</b>	<b>9.84</b>	<b>34</b>	<b>4.00</b>	<b>9.84</b>	<b>34</b>	<b>4.00</b>	<b>9.84</b>

#### Related Strategic Issue: Social Services and Culture

**Goal:** To provide access to excellent library resources and services that will help community residents of all ages obtain information that meets their educational, professional, and recreational needs

**Objective:** 1) To obtain a 90% or greater satisfaction with the overall quality of library services; and 2) maximize community usage of the library's collection and electronic research resources

Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Satisfaction with quality of library services*	N/A	95%+	89%+	90%+
Library visitors (door count)	975,267	976,500	987,000	990,000
Registered borrowers	142,323	151,000	142,500	142,500
Percent change		6%	(.5%)	0%
Circulation	1,246,650	1,300,000	1,246,700	1,250,000
Percent change		4.3%	(4%)	0%
Public Computer Usage	151,980	155,000	160,000	160,000
Percent Change		2.0%	3%	0%
Library FTE per 1,000 population	0.29	0.29	0.27	0.27
Circulation per capita	7.52	7.76	7.51	7.53

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

## Cultural Services



The Cultural Services Division includes three program areas: the Tempe Historical Museum, Community and Fine Arts, and Performing Arts. Services include the management of the Tempe Historical Museum, Peterson House Museum, Elias Rodriguez House, Vihel Center for the Arts, the Tempe Performing Arts Center, exhibits, community arts, history and cultural classes, and public art. The Division is also overseeing the design, development and construction of the Tempe Center for the Arts.

### FY 2008-09 Budget Highlights:

Funding provided for an additional Arts Specialist position to market and coordinate events at the Tempe Center for the Arts.

	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
<b>Expenditures by Type</b>				
Personal Services	\$1,547,059	\$3,087,243	\$2,183,186	\$2,490,002
Supplies and Services	756,747	651,013	1,027,982	656,013
Capital Outlay	105,892		5,212	
Internal Services	278,340	306,112	307,689	395,736
<b>Expenditure Total</b>	<b>\$2,688,038</b>	<b>\$4,044,368</b>	<b>\$3,524,069</b>	<b>\$3,541,751</b>
<b>Per Capita</b>	<b>\$16.13</b>	<b>\$24.15</b>	<b>\$21.04</b>	<b>\$21.00</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Cultural Services	12	0.50	8.02	12	0.50	8.02	12	0.50	8.02
Performing Arts	19		13.27	11		13.27	12		13.27
<b>Total</b>	<b>31</b>	<b>0.50</b>	<b>21.29</b>	<b>23</b>	<b>0.50</b>	<b>21.29</b>	<b>24</b>	<b>0.50</b>	<b>21.29</b>

### Related Strategic Issue: Social Services and Culture

**Goal:** To provide visitors and volunteers with a quality experience that meets the mission of the Tempe Historical Museum

**Objective:** To attain 90% or greater level of satisfaction by visitors and volunteers with their museum experience

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Quantified levels of satisfaction reported by visitors and volunteers on evaluation forms	N/A	90%+	90+	N/A*
Objects catalogued	2,000	2,000	2,000	1,000*
Visitors to Historical Museum and Peterson House	19,437	20,000	20,000	2,200*

\*Reduction in amounts due to museum renovation occurring between 2008 and 2010

### Related Strategic Issue: Social Services and Culture

**Goal:** 1) To provide quality arts programming to the community; 2) facilitate the effective use of arts facilities; and 3) provide a diverse array of arts opportunities

**Objective:** 1) To achieve a 90% or greater level of satisfaction by attendees; 2) maintain current program enrollment levels; and 3) support arts programming through grants funding of arts organizations and schools

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Satisfaction reported by attendees and participants on evaluation form	N/A	90%+	90%+	90%+
Program enrollment	6,126	6,000	6,000	6,000
Percent change		(2%)	0%	0%
Grants provided to art organizations and schools	\$132,635	\$132,000	\$149,959	\$149,959





The Social Services Division provides a wide array of services for Tempe youth and families. Activities and services are offered to all age groups to promote positive and healthy lifestyles. Services for youth include pre-school programs at the Escalante and West Side Multigenerational Centers, Kid Zone before and after school enrichment program, Teen Zone which encourages youth involvement in positive activities and services, and the Youth Employment Program which promotes strong work values and assists youth in exploring career opportunities. Residents of all ages may participate in State Licensed Counseling and/or Crisis Intervention Services. The Diversion/Probation Program provides a constructive program of case management, assessment, counseling and community service to individuals referred from Tempe City Court.

### FY 2008-09 Budget Highlights:

Funding was approved for two Crisis Intervention Specialists in the CARE 7 program and computers and related equipment for the Kid Zone program. Funding also provided for a web server in the diversion program and additional wages for diversion counselors, home detention monitor, and an administrative assistant.

<b>Expenditures by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$5,159,655	\$6,273,721	\$5,782,852	\$6,446,546
Supplies and Services	586,567	555,903	555,903	630,806
Capital Outlay				29,400
Internal Services	812,592	783,167	785,961	789,678
<b>Expenditure Total</b>	<b>\$6,558,814</b>	<b>\$7,612,791</b>	<b>\$7,124,716</b>	<b>\$7,896,430</b>
<b>Per Capita</b>	<b>\$39.36</b>	<b>\$45.46</b>	<b>\$42.54</b>	<b>\$46.83</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Social Services/Administration	26	3.15	15.56	26	3.15	15.56	26	3.15	15.56
Social Services/Kid Zone	19		65.93	20	3.00	65.93	20	3.00	65.93
<b>Total</b>	<b>45</b>	<b>3.15</b>	<b>81.49</b>	<b>46</b>	<b>6.15</b>	<b>81.49</b>	<b>46</b>	<b>6.15</b>	<b>81.49</b>

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life****Goal:** To provide quality programs that enhance the quality of life of Tempe residents**Objective:** 1) To achieve a 95% approval rating from customers participating in the Early Education Program; and 2) achieve a 90% approval rating from customers participating in the Summer Camp Program

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Overall customer approval rating for the Escalante Early Education Program	95%	80%	94%	95%
Overall customer approval rating for the Escalante Summer Camp Program	91%	80%	90%	90%

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life****Goal:** 1) To provide the residents of Tempe with quality crisis intervention services, support and referral; and 2) provide comprehensive services to victims of crimes occurring in Tempe**Objective:** To ensure that a minimum of 85% of the clients served respond favorably to the services provided by Care 7

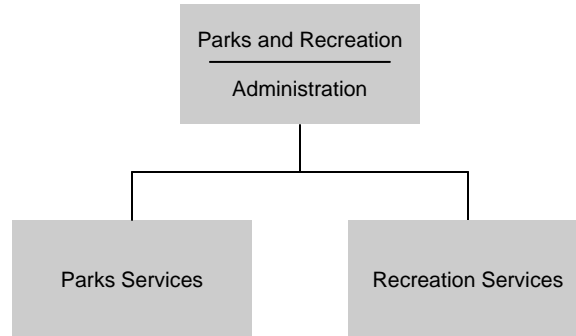
Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Victims satisfied with services	95%	85%	95%	85%
Care 7 clients reporting satisfaction with services	95%	85%	95%	85%

**Related Strategic Issue: Education, Technology and Economic Development****Goal:** To continue to provide the highest quality of out of school time, enrichment program to the residents of Tempe through the Kid Zone Enrichment Program**Objective:** 1) To maintain at least an 85% approval rating from customers and the school community who utilize Kid Zone services; and 2) maintain at least an 80% approval rating on the national accreditation evaluation

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Parent evaluation survey results measures indicate "very satisfied" with the Kid Zone Enrichment Program	85%	85%	87%	85%
National accreditation evaluation survey results of "very satisfied with the Kid Zone Enrichment Program"	80%	80%	90%	80%

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life****Goal:** To redirect offenders into positive community activities by providing assessment, counseling, referral and educational programs**Objective:** To attain a successful program completion rate of 80%

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
New program participants	3,468	3,600	3,600	3,600
Successful program completion	80%	80%	80%	80%



**Department Purpose:**

To maintain all City public parks and two golf courses and to supervise City recreation programs.

**Department Description:**

The Parks and Recreation Department consists of Administration, Parks Services, and Recreation Services Divisions.

The Parks and Recreation Department was newly established in FY 2006-07 from a reorganization of the Community Services Department and the Public Works Department personnel and resources.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$9,954,815	\$11,455,066	\$10,916,894	\$11,984,490
Supplies and Services	5,506,863	5,141,691	5,376,711	5,777,719
Capital Outlay	83,061		10,516	
Internal Services	1,409,239	2,009,668	1,890,566	2,162,007
Contributions	80,400	83,324	83,324	83,324
<b>Expenditure Total</b>	<b>\$17,034,378</b>	<b>\$18,689,749</b>	<b>\$18,278,011</b>	<b>\$20,007,540</b>
<b>Per Capita</b>	<b>\$102.23</b>	<b>\$111.61</b>	<b>\$109.14</b>	<b>\$118.65</b>

Expenditures by Division	2006-07 Actual	2008-09 Budget	2007-08 Revised	2008-09 Budget
Administration	\$1,377,868	\$1,236,759	\$1,188,513	\$1,316,877
Parks Services	9,483,605	10,723,626	10,327,847	11,667,308
Recreation Services	6,172,905	6,729,364	6,761,651	7,023,355
<b>Total</b>	<b>\$17,034,378</b>	<b>\$18,689,749</b>	<b>\$18,278,011</b>	<b>\$20,007,540</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	10	0.75	0.22	10		0.22	10		0.22
Parks Services	86	0.50	9.64	86	0.50	9.64	86	0.50	9.64
Recreation Services	32	0.75	68.17	33	0.75	68.17	33	0.75	69.96
<b>Total</b>	<b>128</b>	<b>2.00</b>	<b>78.03</b>	<b>129</b>	<b>1.25</b>	<b>78.03</b>	<b>129</b>	<b>1.25</b>	<b>79.82</b>

## Administration



Parks and Recreation Administration is responsible for the overall management of the City's parks and recreation resources. In this role, Administration manages services provided at municipal parks, golf courses, stadium facilities, sports complexes, swimming pools, recreation centers, the Double Butte Cemetery, rights-of-way landscaping and community special events throughout the City. The Administration Division also administers the Parks and Recreation budget, approves all Parks and Recreation personnel actions, submits recommendations on Parks and Recreation and related activities to the City Council, manages employee safety programs and volunteer programs, and coordinates and administers the Capital Improvements Program, as well as the four advisory boards (Cemetery, Golf, Parks, and Sponsorship Review) for the Parks and Recreation Department.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$999,002	\$1,069,592	\$1,002,894	\$1,057,269
Supplies and Services	102,372	35,402	42,337	86,096
Capital Outlay	6,571		10,516	
Internal Services	244,923	101,765	102,766	143,512
Contributions	25,000	30,000	30,000	30,000
<b>Expenditure Total</b>	<b>\$1,377,868</b>	<b>\$1,236,759</b>	<b>\$1,188,513</b>	<b>\$1,316,877</b>
<b>Per Capita</b>	<b>\$8.26</b>	<b>\$7.39</b>	<b>\$7.10</b>	<b>\$7.81</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	10	0.75	0.22	10		0.22	10		0.22
<b>Total</b>	<b>10</b>	<b>0.75</b>	<b>0.22</b>	<b>10</b>		<b>0.22</b>	<b>10</b>		<b>0.22</b>

## Parks Services



Parks Services consists of Parks and Golf Maintenance. Parks Services is responsible for managing and maintaining all of the City's public parks, sports complexes, golf courses, rights-of-way landscaping, and multi-modal paths, as well as administering and implementing the department's CIP projects and coordination of the park redevelopment plan.

The Parks Services Division of the Parks and Recreation Department assists in the planning and development of parkland and facilities. Services provided by this division are as follows: (1) maintain recreation facilities to meet the public demands; (2) maintenance for all parks, special facilities and golf courses; (3) oversight of golf course operations; (4) maintenance for the Diablo Stadium Sports Complex; (5) necessary services for a professional baseball team, other sporting activities, and special events held at the stadium complex; (6) maintain rights-of-way, multi-modal paths, and facility grounds in an attractive state; (7) maintain the Rio Salado linear parks; (8) assist in staging and clean-up for special events at Rio Salado/Town Lake; (9) maintain skate and off-leash dog parks; and (10) park planning and development.

This division also provides resources to coordinate improvements and expansions at the Double Butte Cemetery, using monies from the Cemetery Fund.

### FY 2008-09 Budget Highlights:

Additional funding was provided for increased landscape maintenance contract costs (\$200,000).

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$4,815,163	\$5,812,881	\$ 5,430,665	\$ 6,018,897
Supplies and Services	3,986,452	4,173,184	4,257,574	4,633,649
Capital Outlay	19,817			
Internal Services	662,173	737,561	639,608	1,014,762
<b>Expenditure Total</b>	<b>\$9,483,605</b>	<b>\$10,723,626</b>	<b>\$10,327,847</b>	<b>\$11,667,308</b>
<b>Per Capita</b>	<b>\$56.92</b>	<b>\$64.04</b>	<b>\$61.68</b>	<b>\$69.19</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Parks Services	86	0.50	9.64	86	0.50	9.64	86	0.50	9.64
<b>Total</b>	<b>86</b>	<b>0.50</b>	<b>9.64</b>	<b>86</b>	<b>0.50</b>	<b>9.64</b>	<b>86</b>	<b>0.50</b>	<b>9.64</b>

### Related Strategic Issue: Tourism and Recreation

**Goal:** To maintain the City rights-of-way, medians and facility grounds in an attractive and pleasing manner

**Objective:** 1) To achieve 68% overall resident satisfaction with the landscape maintenance along City streets and sidewalks; 2) to achieve 60% overall satisfaction with the quality of walking and biking paths; 3) maintain and operate parks and open space at a cost and staffing level, based on acres maintained per full-time employee, that meets the needs of residents, and; 4) manage the landscape contract for the care and maintenance of the City's rights-of-way, medians and facility grounds

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Resident satisfaction with the landscape along City streets and sidewalks*	N/A	N/A	67.6%	68%
Resident satisfaction with the quality of walking and biking paths in the City*	N/A	N/A	60%	60%
Total landscaped areas maintained (sq ft)	N/A	N/A	13,383,613	13,383,613
Annual cost per sq ft of maintained landscape	N/A	N/A	.0459	.0459
Number of full-time employees managing landscape maintenance contract	N/A	N/A	N/A	1
Total park acres maintained per full-time Parks employee	N/A	N/A	22.3	22.3

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.



**Related Strategic Issue: Tourism and Recreation**

**Goal:** To provide recreational facilities for leisure opportunities that are accessible, clean, safe and friendly

**Objective:** 1) To achieve 80% overall resident satisfaction with the quality of City parks; 2) to achieve 75% overall resident satisfaction with the quality of neighborhood parks; 3) to achieve 60% overall resident satisfaction with the City golf courses while maintaining rounds of play at each golf course; 4) to achieve 74% overall resident satisfaction with the City's outdoor athletic fields; 5) to achieve 76% overall resident satisfaction with the availability of City recreation centers; and 6) to achieve a 75% park visitation rate, by residents, on an annual basis.

<b>Measures (Comparative Benchmark)</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Resident satisfaction with the quality of City parks*	N/A	N/A	84%	80%
Resident satisfaction with the quality of neighborhood parks*	N/A	N/A	76.9%	75%
Resident satisfaction with City's golf courses*	N/A	N/A	64.2%	60%
Resident satisfaction with the City's outdoor athletic fields*	N/A	N/A	74%	74%
Resident satisfaction with the availability of City recreation centers*	N/A	N/A	76.2%	76%
Visitation by resident to a City park within the last year**	N/A	N/A	75.8%	75%
Total park and golf course acres	1,874	1,877	1,877	1,877
Park and golf course acres per capita (10,000)	111.2	111.4	111.4	110.6
<i>Operating &amp; Maintenance Cost per capita</i>	<i>\$61.05</i>	<i>\$67.73</i>	<i>\$65.22</i>	<i>\$73.09</i>
Golf course rounds of play:				
Ken McDonald (18 hole rounds)	74,052	75,000	69,995	75,000
Percent change		1.3%	(6.7%)	7.2%
Rolling Hills (18 hole rounds)	59,289	63,028	56,513	65,000
Percent change		6.3%	(10.3%)	14.8%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

\*\*Measured by participants in the annual Community Attitude Survey.

## Recreation Services



Recreation Services consist of Aquatics, the Kiwanis Recreation Center, Special Events, Special Interest and Boating, Youth and Adult Sports, and Adapted Recreation. Services provided by the Recreation Services Division are as follows: (1) facilities coordination and scheduling; (2) general recreation; (3) special recreation for retired residents; (4) adapted recreation for special populations; (5) instructional programs; (6) community special events; (7) aquatics maintenance and programming; and (8) youth and adult sports.

### FY 2008-09 Budget Highlights:

Funding provided for 1.79 FTE in temporary employees for the Kiwanis Recreation Center.

Expenditures by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$4,140,650	\$4,710,561	\$4,642,482	\$5,047,452
Supplies and Services	1,418,030	1,182,974	1,281,969	1,307,843
Capital Outlay	56,673			
Internal Services	502,152	782,505	783,876	614,736
Contributions	55,400	53,324	53,324	53,324
<b>Expenditure Total</b>	<b>\$6,172,905</b>	<b>\$6,729,364</b>	<b>\$6,761,651</b>	<b>\$7,023,355</b>
<b>Per Capita</b>	<b>\$37.05</b>	<b>\$40.19</b>	<b>\$40.38</b>	<b>\$41.65</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Recreation Services	32	0.75	68.17	33	0.75	68.17	33	0.75	69.96
<b>Total</b>	<b>32</b>	<b>0.75</b>	<b>68.17</b>	<b>33</b>	<b>0.75</b>	<b>68.17</b>	<b>33</b>	<b>0.75</b>	<b>69.96</b>

### Related Strategic Issue: Tourism and Recreation

**Goal:** To provide quality recreation services to coordinate the effective use of community parks and recreation resources

**Objective:** 1) To achieve a minimum 74% overall resident satisfaction with the quality of City recreation programs; 2) to achieve a minimum 67% overall resident satisfaction with City swimming pools and programs; 3) collect fees for programs and services at a level based on a percentage of the total budgeted expenditure for parks and recreation; and 4) maintain and operate recreation programs and facilities at a cost and staffing level, on a per capita basis, that meets the needs of residents

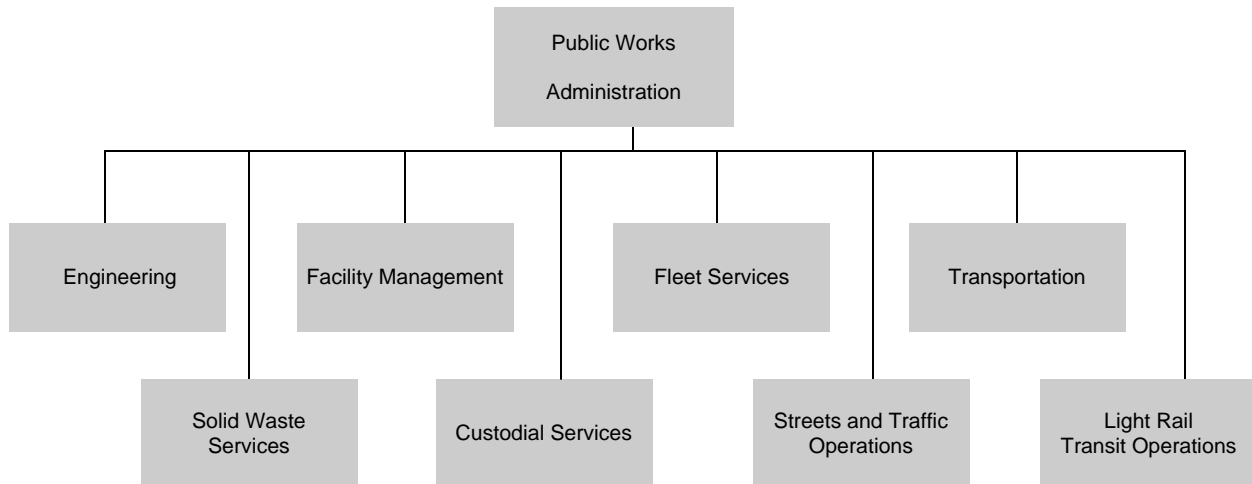
Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Resident satisfaction with the quality of recreations programs*	N/A	N/A	73.7%	74%
Resident satisfaction with City swimming pools and programs*	N/A	N/A	66.9%	67%
<i>Operating &amp; Maintenance Cost per capita</i>	<i>\$41.18</i>	<i>\$43.88</i>	<i>\$43.93</i>	<i>\$45.56</i>
Recreation Services full-time staff per capita (10,000)	1.98	2.03	2.03	2.02
Parks and Recreation revenue	\$2,111,461	\$2,363,673	\$2,511,824	\$2,729,569
Revenue vs. expenditures (Recreation)	34%	35%	37%	39%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.



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### Department Purpose:

To serve the residents of Tempe and to assure that they have a clean, safe, well maintained environment, and a sound adequate infrastructure that will serve this community many years into the future.

### Department Description:

The Public Works Department consists of Administration, Engineering, Solid Waste Services, Facility Management, Custodial Services, Fleet Services, Streets and Traffic Operations, Transportation and Light Rail Transit Operations.

The Engineering division provides CIP project implementation, utility management, property addressing, right-of-way permitting, project design, and construction management.

The Solid Waste Services is responsible for residential and commercial trash collection and disposal.

Facility Management provides maintenance and repair service to all City owned buildings as well as area lighting for City parks and parking lots.

Custodial Services provides interior cleaning of all City owned buildings and park restrooms.

Fleet Services is responsible for the City's vehicle and equipment acquisition, repair, preventative maintenance, accident damage, fleet road service, utilization and disposal.

Streets and Traffic Operations is responsible for pavement marking and striping, traffic signal maintenance and construction, street lighting, alley maintenance, street sweeping, pavement management and street repair and construction.

The Transportation group currently includes two major sections: Traffic Engineering and Transit. Transportation is responsible for traffic engineering design and studies, traffic calming, transit services, and long-range transportation planning.

Light Rail Transit Operations is responsible for oversight of the planning, construction, operations, maintenance, safety and security of the light rail transit system.



<b>Expenditure by Type</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Personal Services	\$20,363,835	\$25,261,238	\$24,480,715	\$26,859,552
Supplies and Services	37,935,874	45,954,272	46,850,401	62,876,855
Capital Outlay	3,115,654	2,783,262	3,275,390	4,513,144
Internal Services	(1,336,626)	(663,011)	(1,363,036)	(2,133,569)
Contributions	5,650	16,866	10,000	122,566
<b>Expenditure Total</b>	<b>\$60,084,388</b>	<b>\$73,352,627</b>	<b>\$73,253,470</b>	<b>\$92,238,548</b>
<b>Per Capita</b>	<b>\$360.60</b>	<b>\$438.04</b>	<b>\$437.44</b>	<b>\$546.99</b>

<b>Expenditures by Division</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Administration	\$1,042,130	\$310,661	\$283,161	\$716,917
Engineering	1,777,062	2,615,074	2,606,693	2,353,354
Solid Waste Services	12,265,694	14,618,706	14,435,727	15,245,709
Facility Management	4,484,609	4,379,721	4,833,511	5,234,707
Custodial Services	2,031,219	2,263,828	2,716,572	3,005,904
Fleet Services*				
Streets and Traffic Operations	8,383,368	9,090,279	9,070,678	9,867,931
Transportation	29,348,214	38,838,572	38,215,847	49,964,880
Light Rail Transit Operations	752,092	1,235,786	1,091,281	5,849,146
<b>Total</b>	<b>\$60,084,388</b>	<b>\$73,352,627</b>	<b>\$73,253,470</b>	<b>\$92,238,548</b>

\* The entire budget for this division is allocated to other departments throughout the City via interactivities

<b>Authorized Personnel</b>	<b>2006-07 Actual</b>			<b>2007-08 Revised</b>			<b>2008-09 Budget</b>		
	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>	<b>Full Time</b>	<b>Perm FTE</b>	<b>Temp FTE</b>
Administration	3		0.49	3		0.49	3		0.49
Engineering	38			38			38		
Solid Waste Services	67	0.50		67	0.50		69	0.50	
Facility Management	22	0.50		24	0.50		24	0.50	
Custodial Services	43		0.49	50		0.49	50		0.49
Fleet Services	33		0.50	33		0.50	33		0.50
Streets and Traffic Operations	52		3.00	52			53		2.00
Transportation	33	1.00	2.00	45	1.00	1.00	46	1.00	1.00
Light Rail Transit Operations	8			7			8		
<b>Total</b>	<b>299</b>	<b>2.00</b>	<b>6.48</b>	<b>319</b>	<b>2.00</b>	<b>2.48</b>	<b>324</b>	<b>2.00</b>	<b>4.48</b>

## Administration



The Public Works Manager has overall responsibility for providing the leadership, management, and administrative support for the Public Works Department. The department is responsible for providing high quality community services necessary to build and maintain the infrastructure of the City of Tempe. These services include engineering, refuse collection, facilities maintenance, custodial, fleet, streets maintenance, transportation and light rail transit.

### FY 2008-09 Budget Highlights:

Funding was reduced by \$15,000 as part of the budget reduction plan. This amount represents miscellaneous line item reductions.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$346,974	\$459,260	\$420,517	\$422,348
Supplies and Services	169,926	145,001	156,000	42,131
Capital Outlay	2,782			
Contributions	1,014			105,700
Internal Services	521,434	(293,600)	(293,356)	146,738
<b>Expenditure Total</b>	<b>\$1,042,130</b>	<b>\$310,661</b>	<b>\$283,161</b>	<b>\$716,917</b>
<b>Per Capita</b>	<b>\$6.25</b>	<b>\$1.86</b>	<b>\$1.69</b>	<b>\$4.25</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.49	3		0.49	3		0.49
<b>Total</b>	<b>3</b>		<b>0.49</b>	<b>3</b>		<b>0.49</b>	<b>3</b>		<b>0.49</b>



The Engineering Division has the primary responsibility of providing engineering, surveying, inspection, testing and contractual services for all improvements constructed within the public rights-of-way.

### FY 2008-09 Budget Highlights:

Standard engineering fees were increased and new engineering fees for materials testing, plan review and digital formatting were implemented.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$2,702,889	\$3,331,758	\$3,237,669	\$3,468,820
Supplies and Services	388,846	249,757	329,398	249,727
Capital Outlay	1,195		200	
Internal Services	(1,315,868)	(966,441)	(960,574)	(1,365,193)
<b>Expenditure Total</b>	<b>\$1,777,062</b>	<b>\$2,615,074</b>	<b>\$2,606,693</b>	<b>\$2,353,354</b>
<b>Per Capita</b>	<b>\$10.67</b>	<b>\$15.62</b>	<b>\$15.57</b>	<b>\$13.96</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Engineering	38			38			38		
<b>Total</b>	<b>38</b>			<b>38</b>			<b>38</b>		

### Related Strategic Issue: Central City Development Committee of the Whole

**Goal:** To efficiently implement the Capital Improvement Program by strategic planning, budgeting, design and construction of capital improvement projects which address recreational, City facilities, public utilities, transportation, and public safety needs.

**Objective:** To execute 100% of the construction and/or professional service contracts for budgeted projects within 12 months of the approved funding for the Capital Improvement Program.

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Number of active CIP construction contracts	N/A	N/A	65	70
Percent of CIP construction contracts executed within 12 months of funding	N/A	N/A	N/A	100%
Number of active CIP professional service contracts	N/A	N/A	250	260
Percent of CIP professional service contracts executed within 12 months of funding	N/A	N/A	N/A	100%



**Related Strategic Issue: Central City Development Committee of the Whole**

**Goal:** 1) To ensure that the construction of private developments and related utility work is coordinated with the City's infrastructure, transportation plan, and quality standards; and 2) ensure compliance with applicable codes and ordinances

**Objective:** 1) To complete civil plan reviews within the schedule time allotment 90% of the time; and 2) complete utility plan reviews within the scheduled time allotment 90% of the time

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Number of civil plan reviews per engineer	N/A	N/A	N/A	300
Percent of civil plan reviews performed within the schedule time allotment	N/A	N/A	N/A	90%
Number of utility plan reviews per plan reviewer	N/A	N/A	N/A	750
Percent of utility plan reviews performed within the schedule time allotment	N/A	N/A	N/A	90%
Off-site Private Development Permits issued	718	600	630	600
Utility Permits issued	1,775	1,800	1,900	1,500
Total dollar amount of construction projects by private developers	\$443M	\$300M	\$410M	\$390M

## Solid Waste Services



Solid Waste Services is responsible for the collection and disposal of solid waste generated from all residential and selected commercial facilities within the City of Tempe. The solid waste is taken to the Waste Management Sky Harbor Transfer Station. Services provided by this section include: (1) plastic solid waste containers provided to all residential customers, residential solid waste collected and transported to the transfer station; (2) commingled residential recyclables collected at curbside; (3) metal bulk solid waste containers provided to commercial customers, commercial solid waste collected and transported to the transfer station; (4) commercial cardboard and paper recycling program; (5) uncontained/bulk item solid waste collected from residential customers and transported to transfer station; and (6) container repair program featuring repair and maintenance of 90 and 300 gallon plastic solid waste containers, roll off containers and various sizes of solid waste metal containers.

### FY 2008-09 Budget Highlights:

Two employees in Field Services Administration were transferred from a General Fund cost center to a Solid Waste cost center as part of the budget reduction plan. Funding was provided for a Solid Waste Equipment Operator and a Sanitation Inspector. Funding was also provided for the purchase of an \$82,000 container vehicle.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$4,777,601	\$5,200,338	\$5,208,751	\$5,410,473
Supplies and Services	3,701,983	3,895,587	3,772,093	4,336,969
Capital Outlay	724,599	1,756,480	1,756,480	1,664,560
Internal Services	3,061,511	3,766,301	3,698,403	3,833,707
<b>Expenditure Total</b>	<b>\$12,265,694</b>	<b>\$14,618,706</b>	<b>\$14,435,727</b>	<b>\$15,245,709</b>
<b>Per Capita</b>	<b>\$73.61</b>	<b>\$87.29</b>	<b>\$86.21</b>	<b>\$90.41</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Administration	2			2					
Solid Waste	65	0.50		65	0.50		69	0.50	
<b>Total</b>	<b>67</b>	<b>0.50</b>		<b>67</b>	<b>0.50</b>		<b>69</b>	<b>0.50</b>	

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** To collect and dispose of solid waste from our commercial customers and multi-family housing units

**Objective:** To provide an efficient and competitive solid waste operation and minimize collection cost per ton to \$57.95

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Commercial service accounts (per month)	1,868	1,875	1,870	1,880
Commercial collection cost per ton	\$51.73	\$60.94	\$58.97	\$57.95



**Related Strategic Issue: Public Safety and Neighborhood Quality of Life**

**Goal:** To collect and dispose of all contained solid waste and green waste generated by residential customers

**Objective:** 1) To provide excellent service to residential customers by effectively and efficiently managing solid waste collected; 2) divert 32% of residential recycling waste stream; 3) attain resident satisfaction rates of 93% for residential trash collection services, 90% for bulk item pick up/removal services, and 85% for recycling services; and 3) attain a resident satisfaction rate of 50% for the condition of alleys

<b>Measures (Comparative Benchmark)</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
<i>Residential contained/recycling cost per ton</i>	\$69.80	\$88.14	\$101.86	\$103.81
Residential recycling diversion rate	29%	29%	31%	32%
<i>Residential Contained Solid Waste tons per capita (1,000)</i>	362	360	329	336
Resident satisfaction with residential trash collection services*	N/A	N/A	92.5%	93%
Resident satisfaction with bulk item pick up/removal services*	N/A	N/A	86.6%	90%
Resident satisfaction with recycling services*	N/A	N/A	82.2%	85%
Resident satisfaction with condition of alleys*	N/A	N/A	45.7%	50%

\* Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

## Facility Management



The Facility Management division provides maintenance and repair service to all City owned buildings and area lighting for City parks and parking lots. The maintenance and repair activities provided are: carpentry, painting, plumbing, electrical, heating, cooling, ventilation, locks, security, building automation systems, and energy management.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$1,579,845	\$1,873,766	\$1,861,607	\$1,985,346
Supplies and Services	2,831,910	2,705,522	3,171,494	3,298,308
Capital Outlay	545			
Internal Services	72,309	(199,567)	(199,590)	(48,947)
<b>Expenditure Total</b>	<b>\$4,484,609</b>	<b>\$4,379,721</b>	<b>\$4,833,511</b>	<b>\$5,234,707</b>
<b>Per Capita</b>	<b>\$26.91</b>	<b>\$26.15</b>	<b>\$28.86</b>	<b>\$31.03</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Facility Services	22	0.50		24	0.50		24	0.50	
<b>Total</b>	<b>22</b>	<b>0.50</b>		<b>24</b>	<b>0.50</b>		<b>24</b>	<b>0.50</b>	

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To maintain a high level of maintenance and service to ensure that facilities are physically safe and in good condition

**Objective:** 1) To achieve square footage maintained per technician per 10 hour shift at a minimum of 58,000 square feet; and 2) hold facility maintenance costs per square foot maintained under \$4.00

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Total square feet maintained per FTE <sup>1</sup>	66,535	63,578	58,323	58,000
Operating and Maintenance Cost per square foot maintained <sup>1</sup>	\$2.43	\$3.06	\$3.68	\$3.99

<sup>1</sup> Excludes personnel and facilities budgeted in the Performing Arts and Transit



## Custodial Services



The Custodial Services Section provides interior cleaning of City owned buildings and park restrooms. The basic services provided are: trash removal, mopping, waxing, and vacuuming.

### FY 2008-09 Budget Highlights:

No change in staffing levels.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$1,905,723	\$2,194,526	\$2,597,898	\$2,931,144
Supplies and Services	230,464	206,660	278,135	269,213
Capital Outlay	353			
Internal Services	(105,321)	(144,224)	(159,461)	(201,319)
Contributions		6,866		6,866
<b>Expenditure Total</b>	<b>\$2,031,219</b>	<b>\$2,263,828</b>	<b>\$2,716,572</b>	<b>\$3,005,904</b>
<b>Per Capita</b>	<b>\$12.19</b>	<b>\$13.52</b>	<b>\$16.22</b>	<b>\$17.83</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Custodial Services	43		0.49	50		0.49	50		0.49
<b>Total</b>	<b>43</b>		<b>0.49</b>	<b>50</b>		<b>0.49</b>	<b>50</b>		<b>0.49</b>

### Related Strategic Issue: Finance, Economy and Veterans' Affairs

**Goal:** To maintain a high level of cleanliness and maintain a sanitary environment for City facilities in an efficient and cost effective manner

**Objective:** 1) To hold custodial costs per square foot cleaned under \$2.55; and 2) achieve square footage maintained per custodian per 8 hour shift at a minimum of 21,000 square feet

Measures - Custodial Services	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Operating and Maintenance Cost per square foot cleaned <sup>1</sup>	\$1.78	\$1.98	\$2.35	\$2.55
Total square feet cleaned per FTE <sup>1</sup>	26,263	26,263	21,421	21,000

<sup>1</sup> Excludes personnel and facilities budgeted in the Performing Arts and Transit

## Fleet Services



The Fleet Services Division of the Public Works Department is responsible for maintaining the municipal vehicular and construction equipment fleet in as high a degree of mechanical readiness as economically possible. Services provided by this division include: (1) vehicular fleet maintenance; (2) preventative maintenance; (3) unscheduled repair and road service; (4) quality control; (5) fuel site maintenance and fuel inventory control; (6) parts inventory control; (7) equipment specifications preparation, and (8) vehicle disposal.

### FY 2008-09 Budget Highlights:

Funding was approved for \$65,000 in additional contracted services. No change in staffing levels.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$2,396,330	\$2,685,719	\$2,575,170	\$2,720,923
Supplies and Services	2,846,739	3,154,856	3,160,577	3,216,969
Capital Outlay	2,040,151	596,066	996,505	1,792,346
Internal Services	(7,283,220)	(6,436,641)	(6,732,252)	(7,730,238)
<b>Expenditure Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Authorized Personnel	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Fleet Services	33		0.50	33		0.50	33		0.50
<b>Total</b>	<b>33</b>		<b>0.50</b>	<b>33</b>		<b>0.50</b>	<b>33</b>		<b>0.50</b>

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** To maintain the City's fleet at the lowest cost and highest quality of service and vehicle condition

**Objective:** To contain the growth in maintenance and repair, fuel, and capital costs as measured by cost per mile

Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Cost per mile (maintenance and repair, fuel and capital cost):				
Police patrol sedans	\$0.63	\$0.68	\$0.63	\$0.66
Light duty trucks	\$0.60	\$0.66	\$0.64	\$0.68
Solid Waste trucks	\$3.46	\$3.73	\$3.84	\$4.22

### Related Strategic Issue: Public Safety and Neighborhood Quality of Life

**Goal:** To utilize personnel resources in an efficient and effective manner

**Objective:** 1) To maximize utilization of fleet mechanic time at a target of 72% productivity; and 2) maintain an optimum vehicle to mechanic ratio

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Mechanic utilization rate	70%	70%	73%	72%
Vehicles per mechanic	68	71	74	75

## Streets and Traffic Operations



The Streets and Traffic Operations Division, through its two sections, Street Maintenance and Traffic Operations, is responsible for the following work programs: 1) pavement marking and striping; 2) traffic signal maintenance and construction; 3) street lighting; 4) street sign fabrication, installation, and maintenance; 5) bus shelter maintenance; 6) alley reconstruction and maintenance; 7) street sweeping; 8) pavement management; 9) CIP project management/contract administration of annual street maintenance programs, including major and local street renovation and minor concrete improvements; 10) street repair; and 11) rights-of-way maintenance, including graffiti removal and tree trimming.

### FY 2008-09 Budget Highlights:

Funding provided for an Engineering Associate position to provide Capital Improvement Project (CIP) management and for two unclassified temporary traffic operations employees. Also, funding was provided for the concrete repair program, a vehicle for traffic engineering and for street and alley repair materials.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$3,307,395	\$4,149,354	\$4,002,268	\$4,189,915
Supplies and Services	2,355,886	2,329,933	2,332,631	2,470,022
Capital Outlay	221,933	379,200	518,705	971,904
Internal Services	2,498,154	2,231,792	2,217,074	2,236,090
<b>Expenditure Total</b>	<b>\$8,383,368</b>	<b>\$9,090,279</b>	<b>\$9,070,678</b>	<b>\$9,867,931</b>
<b>Per Capita</b>	<b>\$50.31</b>	<b>\$54.28</b>	<b>\$54.17</b>	<b>\$58.52</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Street Maintenance	27			27			28		
Traffic Operations	25	1.00	3.00	25			25		2.00
<b>Total</b>	<b>52</b>	<b>1.00</b>	<b>3.00</b>	<b>52</b>			<b>53</b>		<b>2.00</b>

### Related Strategic Issue: Transportation, Housing and Environment

**Goal:** To provide adequate illumination of City streets

**Objective:** 1) To respond to a street light outage within three working days 96% of the time, and 2) to attain 70% resident satisfaction regarding the adequacy of City street lighting

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Street light outage calls repaired within three working days	96%	96%	96%	96%
Resident satisfaction with the adequacy of City street lighting*	N/A	N/A	66.5%	70%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

**Related Strategic Issue: Transportation, Housing and Environment****Goal:** To improve and ensure the safety and efficiency of the traffic signal system**Objective:** To respond to emergency signal service calls within 30 minutes, 98% of the time

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Emergency signal service calls responded to within 30 minutes	98%	98%	98%	98%
Preventative maintenance of traffic signal control cabinets (twice annually)	100%	98%	98%	98%

**Related Strategic Issue: Transportation, Housing and Environment****Goal:** To meet environmental, storm water, and air quality requirements**Objective:** 1) To keep a minimum of 15,652 streets clean and free of dust and debris; and 2) attain a 75% resident satisfaction rate regarding the cleanliness of City streets

Measures <i>(Comparative Benchmark)</i>	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Curb miles swept	15,652	15,652	14,646	15,652
Resident satisfaction with cleanliness of City streets*	N/A	N/A	69.4%	75%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

**Related Strategic Issue: Transportation, Housing and Environment****Goal:** To perform preventive roadway maintenance to extend the life of city streets**Objective:** 1) To maintain and repair a minimum of 1,479,713 street surface which includes crack routing, crack sealing, and edge milling; 2) attain an 80% resident satisfaction rate regarding the condition of neighborhood streets; and 3) attain an 80% resident satisfaction rate regarding the overall condition of City streets

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Square yards repaired	1,828,834	1,828,834	1,628,834	1,479,713
Resident satisfaction with the condition of neighborhood streets*	N/A	N/A	76.4%	80%
Resident satisfaction with overall condition of City streets*	N/A	N/A	73.7%	80%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

**Related Strategic Issue: Transportation, Housing and Environment****Goal:** To provide well-maintained and visible street signs**Objective:** To attain an 80% resident satisfaction rate regarding the condition and clarity of street signs

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Resident satisfaction with overall condition and clarity of street signs*	N/A	N/A	78.2%	80%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.



The Transportation Division is responsible, through its two sections (Traffic Engineering and Transit), for all transportation activities throughout the City. Services provided by this division include: (1) review subdivision plats, site development plans and permits; (2) study and analyze accidents at hazardous locations and conduct traffic engineering studies; (3) provide traffic volume data to general public and other agencies, and provide technical and professional assistance to other divisions; (4) prepare traffic signal, lighting, striping, signing designs, and other plans; (5) provide sight restriction abatements; (6) participate in regional transportation/transit planning and programming; (7) plan, coordinate, benchmark and provide transit services; (8) plan and administer bicycle facilities; and (9) staff the Transportation Commission which provides oversight over the dedicated transit tax.

### FY 2008-09 Budget Highlights:

Funding provided for a base budget increase. Funding also provided for one full-time custodial position for maintenance and cleaning at the East Valley Bus Operations and Maintenance facility.

### FY 2008-09 Capital Budget Operating Impacts:

As part of the Capital Improvements Program Budget, funding was approved for Phase II of the Crosscut Canal Multi-Use path.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$2,730,639	\$4,475,523	\$3,830,630	\$4,856,192
Supplies and Services	25,382,129	32,988,911	33,062,166	43,868,402
Capital Outlay	99,136	51,516		
Internal Services	1,131,674	1,312,622	1,313,051	1,230,286
Contributions	4,636	10,000	10,000	10,000
<b>Expenditure Total</b>	<b>\$29,348,214</b>	<b>\$38,838,572</b>	<b>\$38,215,847</b>	<b>\$49,964,880</b>
<b>Per Capita</b>	<b>\$176.13</b>	<b>\$231.93</b>	<b>\$228.21</b>	<b>\$296.30</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Studies and Design	8		1.00	11			11		
Transit	25	1.00	1.00	34	1.00	1.00	35	1.00	1.00
<b>Total</b>	<b>33</b>	<b>1.00</b>	<b>2.00</b>	<b>45</b>	<b>1.00</b>	<b>1.00</b>	<b>46</b>	<b>1.00</b>	<b>1.00</b>

### Related Strategic Issue: Transportation, Housing and Environment

**Goal:** To effectively manage and evaluate transit service provided through regional or City contracts funded by a dedicated Tempe transit tax

**Objective:** To efficiently and cost-effectively provide and monitor regional and local fixed route, circulator and Dial-A-Ride service

Measures (Comparative Benchmark)	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Vehicle revenue miles (bus)	4,547,313	5,502,000	5,626,791	6,938,556
Operating and Maintenance Cost per vehicle revenue mile (bus)	\$5.33	\$5.76	\$5.56	\$6.02
Boardings per vehicle revenue mile (bus)	1.5	1.5	1.3	1.8

**Related Strategic Issue: Transportation, Housing and Environment**

**Goal:** 1) To attract people to use the transit system; 2) operate a reliable bus system; and 3) operate a reliable Dial-A-Ride system

**Objective:** 1) To increase bus boardings by 69%; 2) meet the Dial-A-Ride industry standard of 95% of trips on time (minimum); and 3) meet the industry standard of 90% of bus trips on time (minimum)

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Annual boardings (bus)	6,919,751	8,005,158	7,387,024	12,489,400
Percent Change		15.7%	(7.7%)	69.1%
On-time performance (Dial-A-Ride)	92%	95%	95%	95%
On-time performance (bus)	89%	90%	89%	90%

**Related Strategic Issue: Transportation, Housing and Environment**

**Goal:** To provide outstanding customer service to bus and Dial-A-Ride customers

**Objective:** 1) To meet contract standards by limiting bus service complaints to 15 per 100,000 boardings (maximum) and Dial-A-Ride service complaints to 3 per 1,000 boardings (maximum); 2) obtain a 70% resident satisfaction rate for quality of local bus service; and 3) obtain a 70% resident satisfaction rate on the quality of walking and biking paths

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Complaints per 100,000 boardings (bus)	21.6	15	22	15
Complaints per 1,000 boardings (Dial-A-Ride)	2	3	3	3
Resident satisfaction with the quality of local bus service*	N/A	N/A	58%	70%
Resident satisfaction with the quality of walking and biking paths*	N/A	N/A	60%	70%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.

## Light Rail Transit Operations



Light Rail Transit Operations is responsible for oversight of the planning, construction, operations, maintenance, safety and security of the light rail transit system.

### FY 2008-09 Budget Highlights:

Funding was provided for a Traffic Signal Technician position. Also funding was provided to cover basic traffic signal system costs associated with the light rail system.

### FY 2008-09 Capital Budget Operating Impacts:

As part of the Capital Improvements Program Budget, funding was approved for \$3,805,000 in operational costs associated with the light rail system.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$616,430	\$890,994	\$746,205	\$874,391
Supplies and Services	27,994	278,045	278,045	4,815,252
Capital Outlay	24,962			84,334
Internal Services	82,706	66,747	67,031	75,169
<b>Expenditure Total</b>	<b>\$752,092</b>	<b>\$1,235,786</b>	<b>\$1,091,281</b>	<b>\$5,849,146</b>
<b>Per Capita</b>	<b>\$4.51</b>	<b>\$7.38</b>	<b>\$6.52</b>	<b>\$34.68</b>

	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Light Rail Transit Administration and Operations	8			7			8		
<b>Total</b>	<b>8</b>			<b>7</b>			<b>8</b>		

### Related Strategic Issue: Transportation, Housing and Environment

**Goal:** To attract riders to the Metro light rail system by delivering reliable and effective service

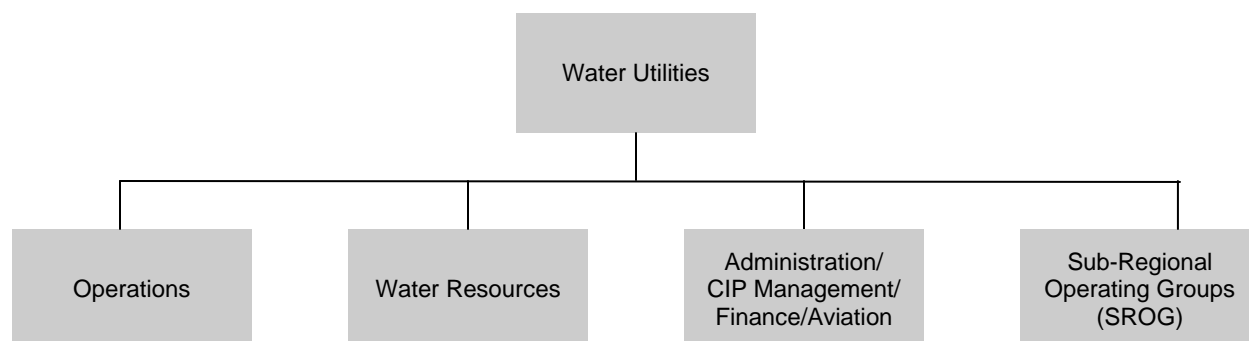
**Objective:** 1) To achieve average weekday boardings of 2,600; 2) to achieve 95% on-time performance as defined by arrival within 5 minutes of scheduled time; and 3) to maintain service reliability as defined by less than 25,000 miles between system failures

Measures	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Average weekday boardings	N/A	N/A	N/A	2,600
On-time performance	N/A	N/A	N/A	95%
Miles between system failure	N/A	N/A	N/A	25,000



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## Department Purpose:

To provide the residents, businesses and visitors of Tempe with a reliable and economical supply of drinking water that meets or exceeds all federal, state and local standards of quality, and to protect the health, safety and overall environment of our community through wastewater and storm water management and the collection and disposal of household hazardous materials.

## Department Description:

The Water Utilities Department is responsible for Operations, Water Resources, Administration, and SROG. The Operations Division is comprised of Plant Operations, Field Operations, Environmental Services, Environmental Health & Safety, and Security. Water Resources is responsible for the water conservation program, Tempe Town Lake, and hydrology services. The Administration Division includes Capital Improvement Program (CIP) management, Finance, and Aviation. The Sub-Regional Operating Groups (SROG) division is responsible for administration of the SROG program.

## FY 2008-09 Budget Highlights:

New permanent funding for five (5) new full time positions as follows:

- Chemist II
- Environmental Compliance Inspector I+
- GIS Coordinator
- GIS Technician / GIS Analyst
- WUD Security Guard

The department also received permanent base budget increases for additional overtime, a new vehicle, and maintenance and cleaning supplies.

Expenditure by Type	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Personal Services	\$11,420,881	\$12,736,316	\$12,521,583	\$13,888,468
Supplies and Services	13,462,859	15,458,692	15,160,632	15,998,838
Capital Outlay	637,352	478,500	744,733	307,001
Internal Services	3,512,132	4,279,896	4,270,210	4,443,673
<b>Expenditure Total</b>	<b>\$29,033,244</b>	<b>\$32,953,404</b>	<b>\$32,697,158</b>	<b>\$34,637,980</b>
<b>Per Capita</b>	<b>\$174.24</b>	<b>\$196.79</b>	<b>\$195.26</b>	<b>\$205.41</b>

Expenditures by Division	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget
Operations	\$19,305,117	\$21,170,834	\$21,133,434	\$22,117,799
Water Resources	1,029,450	1,082,585	1,105,581	1,108,448
Administration/CIP Management/Finance/Aviation	4,022,475	4,790,267	4,549,335	5,496,865
SROG	4,676,182	5,909,718	5,908,808	5,914,868
<b>Total</b>	<b>\$29,033,244</b>	<b>\$32,953,404</b>	<b>\$32,697,158</b>	<b>\$34,637,980</b>



	2006-07 Actual			2007-08 Revised			2008-09 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
<b>Authorized Personnel</b>									
Operations	116	1.00	0.98	118	1.00	0.98	123	1.00	0.98
Water Resources	4			4			4		
Admin./CIP Mgt./Finance/Aviation	12	0.50	0.49	12	0.50	0.49	12	0.50	0.49
SROG	1			1			1		
<b>Total</b>	<b>133</b>	<b>1.50</b>	<b>1.47</b>	<b>135</b>	<b>1.50</b>	<b>1.47</b>	<b>140</b>	<b>1.50</b>	<b>1.47</b>

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life**

**Goal:** To provide a safe and adequate domestic water supply to all residents in Tempe, while at the same time minimizing cost

**Objective:** 1) To monitor increases in water treatment costs for the Johnny G. Martinez and South Tempe Water Treatment Plants; and 2) maintain an Operating and Maintenance Cost per 1,000 gallons treated under eighty cents

<b>Measures</b> <i>(Comparative Benchmark)</i>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Total Water Treatment Operating and Maintenance Cost	\$9,003,162	\$10,289,782	\$10,539,561	\$10,899,513
Number of customer accounts	42,100	42,129	42,454	42,800
Total gallons treated (Million Gallons)	17,340	17,900	17,638	17,900
<i>Operating and Maintenance Cost per 1,000 gallons treated</i>	<i>\$0.50</i>	<i>\$0.57</i>	<i>\$0.59</i>	<i>\$0.61</i>
Operating and Maintenance Cost per customer account	\$214.38	\$244.99	\$250.94	\$259.51

**Related Strategic Issue: Public Safety and Neighborhood Quality of Life**

**Goal:** To provide water of the highest quality to all residents

**Objective:** 1) To maintain 90% overall resident satisfaction with water service; (2) minimize the number of resident complaints related to water quality to 1% of total customer base in Tempe (1%/420 complaints); and 3) respond to those complaints within 24 hours 100% of the time

<b>Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Revised</b>	<b>2008-09 Budget</b>
Overall resident satisfaction with water service*	N/A	N/A	88%	90%
Taste and odor complaints	15	<420 (1%)	11	<420 (1%)
Hardness complaints	6	<420 (1%)	0	<420 (1%)
Other complaints	27	<2100 (5%)	22	<2100 (5%)
Response within 24 hours of the complaint	100%	100%	100%	100%

\*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey.



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